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DEPARTMENT OF THE ARMY

Procurement Programs



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FY 1998 / FY 1999 Budget Estimate

OTHER PROCUREMENT, ARMY
ACTIVITES 3/4, OTHER SUPPORT EQUIPMENT AND INITIAL SPARES

APPROPRIATION

February 1997

~~FOR OFFICIAL USE ONLY~~

19970304 001

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ARMY Budget Documents

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Index for OTHER PROCUREMENT, ARMY - Activities 3 & 4

Blin	Nomenclature	SSN	Filename	Page Number
	P1 EXHIBIT			P1-1
108	GEN SMK MECH:MTRZD DUAL PURP XM56	M99103	56225127.98P	1
109	GENERATOR, SMOKE, MECH XM58	M99107	56232127.98P	7
110	GEN SET, SMOKE, MECH: PUL JET,XM157	M99104	56243127.98P	13
111	LT VEH OBSCURANT SMK SYS	G70700	56472127.98P	18
112	RIBBON BRIDGE	MA8890	53542138.98P	24
114	METALLIC MINE DETECTOR, VEHICLE MOUNTED	M80100	52880114.98P	30
115	BN COUNTERMINE SIP	X01100	56000101.98P	35
116	AIR CONDITIONERS VARIOUS SIZE/CAPACITY	MF9300	50208130.98P	41
117	KITCHEN, CONTAINERIZED, FIELD	M86400	54135130.98P	47
119	TRUCK, FIREFIGHTING, MULTI-PURPOSE	M15800	57100130.98P	53
120	ARMY SPACE HEATER, 120,000 BTU (ASH)	M19600	58264130.98P	57
121	LAUNDRY ADVANCED SYSTEM (LADS)	M86200	58372130.98P	62
122	FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS	M72100	58476130.98P	67
123	SOLDIER ENHANCEMENT	MA6800	58796131.98P	71
124	LAND WARRIOR	M80500	58820130.98P	77
125	FORCE PROVIDER	M80200	58860130.98P	82
126	REFRIGERATION EQUIPMENT	MA5800	59100149.98P	89
127	ITEMS LESS THAN $2.0M (CSS-EQ)	ML5325	59536130.98P	96
128	TANK ASSEMBLY FAB COLLAPSIBLE POL 10000G	M64900	51026130.98P	98
130	FUEL SYSTEM SUPPLY POINT, 60000 GALLON	M60300	54722130.98P	103
131	PUMP ASSY, UNREGULATED, 350 GPM	M63900	55030130.98P	108
132	HOSELINE OUTFIT FUEL HANDLING	M90800	56570130.98P	112
133	INLAND PETROLEUM DISTRIBUTION SYSTEM	MA5120	57186130.98P	117
134	FORWARD AREA REFUELING SYS ADV AVIATION	R21800	57802130.98P	132
136	ITEMS LESS THAN $2.0M (POL)	ML5330	59034130.98P	137
137	WATER PURIF UNIT REV OS 3000GPH	R05100	50998130.98P	139
139	SMALL MOBILE WATER CHILLER (SMWC)	M15700	56374130.98P	146

Index for OTHER PROCUREMENT, ARMY - Activities 3 & 4

Blin	Nomenclature	SSN	Filename	Page Number
140	ITEMS LESS THAN $2.0M (WATER EQ)	ML5335	59510130.98P	152
141	COMBAT SUPPORT MEDICAL	MN1000	57500109.98P	154
142	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	M61500	50532100.98P	167
143	WELDING SHOP, TRAILER MTD	M62700	52252101.98P	173
144	ITEMS LESS THAN $2.0M (MAINT EQ)	ML5345	59562100.98P	179
146	ROLLER, VIBRATORY, SELF-PROPELLED (CCE)	R03300	53414101.98P	182
147	HYDRAULIC EXCAVATOR	X01500	54428101.98P	187
148	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS	M06105	54429101.98P	193
149	TRUCK, DUMP, 20T (CCE)	R03000	55862101.98P	199
150	TRUCK, CONCRETE, 8 CU YD (CCE)	R03700	56006138.98P	205
151	CRUSHING/SCREENING PLT, 150 TPH	M07000	56438101.98P	210
152	CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT	X00800	57302101.98P	215
153	ITEMS LESS THAN $2.0M (CONST EQUIP)	ML5350	59462101.98P	221
154	PUSHER TUG, SMALL	M44500	51782130.98P	223
155	FLOATING CRANE, 100-250 TON	M32400	53042130.98P	228
156	CONTAINERIZED MAINTENANCE FACILITY	M11300	54400130.98P	233
157	CAUSEWAY SYSTEMS	R97500	54512130.98P	237
158	RAILWAY CAR, FLAT, 100 TON	M37000	54932130.98P	243
159	ITEMS LESS THAN $2.0M (FLOAT/RAIL)	ML5355	59552130.98P	249
160	GENERATORS AND ASSOCIATED EQUIP	MA9800	50426130.98P	251
161	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB	M41200	55382101.98P	308
162	ALL TERRAIN LIFTING ARTICULATING SYSTEM	M41800	57240101.98P	315
163	ROUGH TERRAIN CONTAINER CRANE	X00900	57846101.98P	321
164	ITEMS LESS THAN $2.0M (MHE)	ML5365	59254101.98P	327
165	COMBAT TRAINING CENTERS SUPPORT	MA6600	51780113.98P	329
166	TRAINING DEVICES, NONSYSTEM	NA0100	52062113.98P	371
167	SIMNET/CLOSE COMBAT TACTICAL TRAINER	NA0170	56542113.98P	446
168	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER	NA0174	56610113.98P	456

Index for OTHER PROCUREMENT, ARMY - Activities 3 & 4

Blin	Nomenclature	SSN	Filename	Page Number
169	CALIBRATION SETS EQUIPMENT	N10000	50100143.98P	467
170	INTEGRATED FAMILY OF TEST EQUIP (IFTE)	MB4000	50200143.98P	477
171	TMDE MODERNIZATION (TMOD)	N11000	50600143.98P	494
172	RECONFIGURABLE SIMULATORS	KA6000	50020113.98P	499
173	PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	50050130.98P	513
174	SYSTEM FIELDING SUPPORT (OPA-3)	MA0070	50120116.98P	526
175	BASE LEVEL COM'L EQUIPMENT	MB7000	50312998.98P	527
176	SHED PROFILOMETER	MB8000	50313116.98P	528
177	ELECTRONIC REPAIR SHELTER	MB2201	50501143.98P	529
178	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	51110116.98P	533
179	PRODUCTION BASE SUPPORT (OTH)	MA0450	51220144.98P	554
180	DEPOT MAINTENANCE OF OTHER END ITEMS	MA0465	51230998.98P	556
181	SPECIAL EQUIPMENT FOR USER TESTING	MA6700	51572113.98P	559
182	TRACTOR VAPOR	MA8975	59219116.98P	573
184	INITIAL SPARES - TSV	DS1000	50201107.98P	574
185	INITIAL SPARES - C&E	BS9100	50202107.98P	575
186	INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	50203107.98P	577

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
	****CHEMICAL DEFENSIVE EQUIPMENT****										
108	GEN SMK MECH:MTRZD DUAL PURP XM56 (M99103)	A	179,428			66	12,506	70	12,560	110	19,115
109	GENERATOR, SMOKE, MECH M58 (M99107)	A	269,382	45	12,301	40	11,578	34	9,159	42	10,895
110	GEN SET, SMOKE, MECH: PUL JET,XM157 (M99104)	A		152	5,052	85	3,472				
111	LT VEH OBSCURANT SMK SYS (G70700)		4,452					486	2,164	2,363	4,752
	SUB-ACTIVITY TOTAL				**17,353**		**27,556**		**23,883**		**34,762**
	****BRIDGING EQUIPMENT****										
112	RIBBON BRIDGE (MA8890)				3,709		4,296		4,200		4,303
	SUB-ACTIVITY TOTAL				**3,709**		**4,296**		**4,200**		**4,303**
	****ENGINEER (NON CONSTRUCTION) EQUIPMENT****										
113	DISPENSER, MINE M139 (G39100)	A			923		961				
114	METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)	B	1,257,400					10	12,574	8	10,521
115	BN COUNTERMINE SIP (X01100)								3,357		3,764
	SUB-ACTIVITY TOTAL				**923**		**961**		**15,931**		**14,285**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
	****COMBAT SERVICE SUPPORT EQUIPMENT****										
116	AIR CONDITIONERS VARIOUS SIZE/CAPACITY (MF9300)	A			3,083		1,461		1,468		4,770
117	KITCHEN, CONTAINERIZED, FIELD (M86400)	B								77	7,626
118	SANITATION CENTER, FIELD FEEDING (M66500)			52	685	54	664				
119	TRUCK, FIREFIGHTING, MULTI-PURPOSE (M15800)									6	2,137
120	ARMY SPACE HEATER, 120,000 (BTU) (ASH) (M19600)	A	9,893	167	1,395	258	2,315	94	930	110	1,089
121	LAUNDRY ADVANCED SYSTEM (LADS) (M86200)	B								13	5,401
122	FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)	B									1,994
123	SOLDIER ENHANCEMENT (MA6800)								1,709		7,157
124	LAND WARRIOR (M80500)	B								897	66,206
125	FORCE PROVIDER (M80200)	A	5,816,500	2	11,892	4	24,981	2	11,633	4	24,188
126	REFRIGERATION EQUIPMENT (MA5800)	A			648		4,294				1,980
127	ITEMS LESS THAN $2.0M (CSS-EQ) (ML5325)	A			6,258		4,021		2,020		5,555
	SUB-ACTIVITY TOTAL				**23,961**		**37,736**		**17,760**		**128,103**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
	****PETROLEUM EQUIPMENT****										
128	TANK ASSEMBLY FAB COLLAPSIBLE POL 10000G (M64900)	A	8,181			111	883	116	949	164	1,375
129	LAB PETROLEUM MODULAR BASE (M68500)	A		1	2,689						
130	FUEL SYSTEM SUPPLY POINT, 60000 GALLON (M60300)	A								20	559
131	PUMP ASSY, UNREGULATED, 350 GPM (M63900)	A								77	1,350
132	HOSELINE OUTFIT FUEL HANDLING (M90800)	A								8	814
133	INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	A			3,877		3,062		1,037		8,556
134	FORWARD AREA REFUELING SYS ADV AVIATION (R21800)	A								8	2,743
135	HEMTT AVIATION REFUELING SYSTEM (R21900)	A		21	517						
136	ITEMS LESS THAN $2.0M (POL) (ML5330)	A			4,554		6,442		6,275		5,914
	SUB-ACTIVITY TOTAL				**11,637**		**10,387**		**8,261**		**21,311**
	****WATER EQUIPMENT****										
137	WATER PURIF UNIT REV OS 3000 GPH (R05100)	A								90	28,345

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
138	FWD AREA WTR POINT SUP SYSTEM (M18100)	A		148	2,589						
139	SMALL MOBILE WATER CHILLER (SMWC) (M15700)	A		387	3,616					250	2,971
140	ITEMS LESS THAN $2.0M (WATER EQ) (ML5335)	A			2,584		2,968		2,862		6,464
	SUB-ACTIVITY TOTAL				**8,789**		**2,968**		**2,862**		**37,780**
	****MEDICAL EQUIPMENT****										
141	COMBAT SUPPORT MEDICAL (MN1000)				10,103		15,840		11,808		25,163
	SUB-ACTIVITY TOTAL				**10,103**		**15,840**		**11,808**		**25,163**
	****MAINTENANCE EQUIPMENT****										
142	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	A	58,392	31	1,715	31	1,686	28	1,635	182	9,903
143	WELDING SHOP, TRAILER MTD (M62700)	A								55	3,123
144	ITEMS LESS THAN $2.0M (MAINT EQ) (ML5345)	A			1,413		1,338		1,167		4,876
	SUB-ACTIVITY TOTAL				**3,128**		**3,024**		**2,802**		**17,902**
	****CONSTRUCTION EQUIPMENT****										
145	DIST, BITUM MATERIAL 1500G TRK MTD (CCE) (R02100)	A				13	3,498				
146	ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)	A	67,466	128	7,827			90	6,072	81	5,727

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
147	HYDRAULIC EXCAVATOR (X01500)	B	256,818			25	6,245	11	2,825	24	6,446
148	DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)		386,304	15	9,522	21	7,701	23	8,885	23	9,508
149	TRUCK, DUMP, 20T (CCE) (R03000)	A				206	43,286			94	19,402
150	TRUCK, CONCRETE, 8 CU YD (CCE) (R03700)	A								15	3,643
151	CRUSHING/SCREENING PLANT, 150 TPH (M07000)	A								4	7,527
152	CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)	A	275,227	6	1,925	23	6,137	22	6,055	43	11,849
153	ITEMS LESS THAN $2.0M (CONST EQUIP) (ML5350)	A			2,055		382		845		1,320
					---		---		---		---
	SUB-ACTIVITY TOTAL				**21,329**		**67,249**		**24,682**		**65,422**
	****RAIL FLOAT CONTAINERIZATION EQUIPMENT****										
154	PUSHER TUG, SMALL (M44500)	B	3,377,500	1	3,652	2	7,372	2	6,755	1	3,989
155	FLOATING CRANE, 100-250 TON (M32400)	B	14,073,000			1	14,317	1	14,073	1	14,009
156	CONTAINERIZED MAINTENANCE FACILITY (M11300)									1	978
157	CAUSEWAY SYSTEMS (R97500)	A									19,066
158	RAILWAY CAR, FLAT, 100 TON (M37000)	A	107,606	140	8,338	138	14,453	165	17,755	177	15,652

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
159	ITEMS LESS THAN $2.0M (FLOAT/RAIL) (ML5355)	A			2,000		5,596		9,165		3,955
	SUB-ACTIVITY TOTAL				**13,990**		**41,738**		**47,748**		**57,649**
	****GENERATORS****										
160	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A			13,482		29,980		7,706		74,952
	SUB-ACTIVITY TOTAL				**13,482**		**29,980**		**7,706**		**74,952**
	****MATERIAL HANDLING EQUIPMENT****										
161	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)	A		30	10,587					54	24,396
162	ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)		104,529	130	13,640	157	15,941	34	3,554	104	10,498
163	ROUGH TERRAIN CONTAINER CRANE (X00900)	A								30	13,844
164	ITEMS LESS THAN $2.0M (MHE) (ML5365)	A			2,754		2,664		1,724		1,715
	SUB-ACTIVITY TOTAL				**26,981**		**18,605**		**5,278**		**50,453**
	****TRAINING EQUIPMENT****										
165	COMBAT TRAINING CENTERS SUPPORT (MA6600)				39,959		17,311		26,724		30,444

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
166	TRAINING DEVICES, NONSYSTEM (NA0100)				70,455		84,153		49,668		60,349
167	SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)	A			29,259		78,342		92,968		116,141
168	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER (NA0174)	B					17,377		19,860		28,359
	SUB-ACTIVITY TOTAL				**139,673**		**197,183**		**189,220**		**235,293**
	****TEST MEAS & DIAG EQUIP (TMDE ****										
169	CALIBRATION SETS EQUIPMENT (N10000)								6,572		8,173
170	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)								14,828		55,439
171	TMDE MODERNIZATION (TMOD) (N11000)								6,572		20,058
	SUB-ACTIVITY TOTAL								**27,972**		**83,670**
	****OTHER SUPPORT EQUIPMENT****										
172	RECONFIGURABLE SIMULATORS (KA6000)	B			12,222		13,825		13,823		12,803
173	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A			5,997		7,225		6,472		8,779
174	SYSTEM FIELDING SUPPORT (OPA-3) (MA0070)				10,170		9,549		4,941		9,075
175	BASE LEVEL COM'L EQUIPMENT (MB7000)				3,357		3,997		4,283		3,690

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 3. **OTHER SUPPORT EQUIPMENT**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
176	SHED PROFILOMETER (MB8000)								2,988		8,975
177	ELECTRONIC REPAIR SHELTER (MB2201)		1,892,666					3	5,678	2	3,789
178	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)				11,446		14,684		16,659		18,216
179	PRODUCTION BASE SUPPORT (OTH) (MA0450)				2,177		1,914		2,241		2,332
180	DEPOT MAINTENANCE OF OTHER END ITEMS (MA0465)								24,819		23,986
181	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)				8,901		13,539		14,922		15,449
182	TRACTOR VAPOR (MA8975)				2,169		2,172		4,243		6,175
183	CLOSED ACCOUNT ADJUSTMENTS (MA9999)				147						
	SUB-ACTIVITY TOTAL				**56,586**		**66,905**		**101,069**		**113,269**
	ACTIVITY TOTAL				**351,644**		**524,428**		**491,182**		**964,317**

Appropriation: **OTHER PROCUREMENT, ARMY**

Activity: 4. **INITIAL SPARES**

LINE NO.	ITEM NOMENCLATURE	ID	(DOLS) FY 98 UNIT COST	(THOUSANDS OF DOLLARS) FY 96 QTY	FY 96 COST	FY 97 QTY	FY 97 COST	FY 98 QTY	FY 98 COST	FY 99 QTY	FY 99 COST
(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)	(9)	(10)
	****INITIAL SPARES OPA1****										
184	INITIAL SPARES - TSV (DS1000)				90		94		101		3,297
	SUB-ACTIVITY TOTAL				**90**		**94**		**101**		**3,297**
	****INITIAL SPARES OPA2****										
185	INITIAL SPARES - C&E (BS9100)				64,325		59,028		53,284		56,995
	SUB-ACTIVITY TOTAL				**64,325**		**59,028**		**53,284**		**56,995**
	****INITIAL SPARES OPA3****										
186	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)				200		1,005		852		600
	SUB-ACTIVITY TOTAL				**200**		**1,005**		**852**		**600**
	ACTIVITY TOTAL				**64,615**		**60,127**		**54,237**		**60,892**
	APPROPRIATION TOTAL				**2,698,846**		**3,177,029**		**2,455,030**		**3,139,830**

BUDGET ITEM JUSTIFICATION SHEET				DATE FEBRUARY 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /OTHER SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	66	70	110	0	0	92	85
COST (in millions)	0.0	12.5	12.6	19.1	0.0	0.0	20.8	18.9

DESCRIPTION:

The M56, mounted on the High Mobility Multipurpose Wheeled Vehicle M1113 (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 light and airborne maneuver units by providing visual and infrared screening , thereby concealing movement and protecting these forces . The M56 provides the first large area capability to defeat smart weapons operating in the infrared region of the electromagnetic spectrum. The FY98/99 program will complete fielding of 323 of the 333 systems required by Force Package 1.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / OTHER SUPPORT EQUIPMENT			B. WEAPON: GEN SMK MECH:MTRZD DUAL PURP M56 (M99103)			C. MANUFACTURER NAME: ROBOTIC SYSTEMS TECH/WESTMINSTER, MD			D. DATE: FEBRUARY 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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				9644	66	146	10215	70	146	16085	110	146
Engineering Change Proposals (ECP)					166			106			69		
Depot Maintenance Work Requirement					200								
Government Furnished Equipment					696			739			1161		
Engineering Support					1800			1500			1800		
TOTAL					**12506**			**12560**			**19115**		

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

DATE: FEBRUARY 1997

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
M56 Smoke Generator Production										
FY97	Robotic Systems Tech Westminster, MD	C/FP M5(3)	CBDCOM	Nov-96	Nov-97	66	146	YES	NO	
FY98	Robotic Systems Tech Westminster, MD	C/FP M5(4)	CBDCOM	Nov-97	Nov-98	70	146	YES	NO	
FY99	Robotic Systems Tech Westminster, MD	C/FP M5(5)	CBDCOM	Nov-98	Nov-99	110	146	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: FEBRUARY 1997

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
M56 Production (Complete System) *	1	94	A	30	0	30														3	5	5	6	6	5						
	1	95	A	47	0	47																			2	7	7	7	7	7	10
	1	97	A	66	0	66														A											66
	1	98	A	70	0	70																									70
	1	99	A	110	0	110																									110
TOTAL				323		323														3	5	5	6	6	7	7	7	7	7	7	256

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		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.

** The 1-8-5 rate expresses contractor peak performance.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: FEBRUARY 1997

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
M56 Production (Complete System) *	1	94	A	30	30																										
	1	95	A	47	37	10	7	3																								
	1	97	A	66	0	66		4	6	6	5	6	5	6	5	6	6	5	6												
	1	98	A	70	0	70		A												6	6	6	6	6	6	6	6	6	5		5
	1	99	A	110	0	110														A											110
TOTAL				323	67	256	7	~~7~~	6	6	5	6	5	6	5	6	6	5	6	6	6	6	6	6	6	6	6	6	5		115

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		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.

** The 1-8-5 rate expresses contractor peak performance.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	47																								
	1	97	A	66	66																								
	1	98	A	70	65	5	5																						
	1	99	A	110	0	110		9	9	9	9	10	9	9	9	10	9	9	9										
TOTAL				323	208	115	5	9	9	9	9	10	9	9	9	10	9	9	9										

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		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.

** The 1-8-5 rate expresses contractor peak performance.

BUDGET ITEM JUSTIFICATION SHEET						DATE FEBRUARY 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /OTHER SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE GENERATOR, SMOKE, MECH M58 (M99107)				
	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03
QUANTITY	45	40	34	42	24	33	46	37
COST (in millions)	12.3	11.6	9.2	10.9	8.0	10.6	11.9	9.9

DESCRIPTION:

The M58 is a mechanized multi-spectral smoke and obscurant system consisting of 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 FY98/99 program supports complete fielding of Force Package (FP) 1 and 2 and initiates fielding into FP-3. The M58 supports heavy maneuver units by providing visual and infrared screening, concealing movement, and protecting these units. The M58 has increased mobility over existing systems, which was identified as a need during Operation Desert Storm.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / OTHER SUPPORT EQUIPMENT			B. WEAPON GENERATOR, SMOKE, MECH M58 (M99107)			C. MANUFACTURER NAME			D. DATE FEBRUARY 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	5265	45	117	4680	40	117	3159	27	117	4446	38	117
Engineering Change Proposals (ECP)		509			453			315					
System Application to M113A3		1665	45	37	1840	40	46	1539	27	57	2394	38	63
Engineering Change Proposals (ECP)		166			148			100					
Drivers Vision Enhancer	A	1260	45	28	1120	40	28	972	27	36	1368	38	36
SINCGARS Installation Kit	A							81	27	3	114	38	3
Gas Particulate Filter Unit (GPFU)	A	90	45	2	80	40	2	54	27	2	76	38	2
Manuals		350			350								
Engineering Support - OGA		832			811			978			713		
Engineering Support		2164			2096			1961			1784		
NOTE: Quantities for FY98 and FY99 are incorrect on the P-1 and require update. Quantities should be 27 each in FY98 and 38 each in FY99.													
TOTAL		**12301**			**11578**			**9159**			**10895**		

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

DATE: FEBRUARY 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
Smoke Generator Components *										
FY96	Robotic Systems Tech	C/FP M(2)	CBDCOM	Jan-96	Dec-96	45	117	YES	NO	
FY97	Westminster, Maryland	C/FP M(3)	CBDCOM	Dec-96	Jan-98	40	117			
FY98		C/FP M(4)	CBDCOM	Dec-97	Jan-99	27	117			
FY99		C/FP M(5)	CBDCOM	Dec-98	Jan-00	38	117			
Drivers Vision Enhancer										
FY96	Texas Instruments, Dallas, Texas	C/FP M(2)	CECOM	Jul-96	Dec-96	45	28	YES	NO	
FY97	Texas Instruments, Dallas, Texas	C/FP M(3)	CECOM	Mar-97	Sep-97	40	28	YES	NO	
FY98	TBS	C/FP M(1)	CECOM	Dec-97	Feb-98	27	36			
FY99	TBS	C/FP M(2)	CECOM	Dec-98	Feb-99	38	36			
Gas Particulate Filter Unit (GPFU)										
FY96	Industrial Design Labs	C/FP M(1)	TACOM/ACALA	Apr-96	Jan-97	45	2	YES	NO	
FY97	Chula Vista, CA	C/FP M(2)	TACOM/ACALA	Feb-97	Dec-97	40	2			
FY98		C/FP M(3)	TACOM/ACALA	Feb-98	Dec-98	27	2			
FY99		C/FP M(4)	TACOM/ACALA	Feb-99	Dec-99	38	2			
System Application to M113A3										
FY96	Anniston Army Depot, Alabama	DMWR	CBDCOM	Mar-96	Jan-97	45	37	YES	NO	
FY97	Anniston Army Depot, Alabama	DMWR	CBDCOM	Dec-96	Jan-98	40	46			
FY98	Anniston Army Depot, Alabama	DMWR	CBDCOM	Dec-97	Jan-99	27	57			
FY99	Anniston Army Depot, Alabama	DMWR	CBDCOM	Dec-98	Jan-00	38	63			

REMARKS: * The smoke generator components contract was awarded as the 2nd year of the M56 multi-year contract.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: FEBRUARY 1997

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
M58 System Application to M113A3 *	1	96	A	45	0	45						A										2	3	4	4	4	4	4	4	4	12
	1	97	A	40	0	40															A										40
	1	98	A	27	0	27																									27
	1	99	A	38	0	38																									38
TOTAL				150		150																2	3	4	4	4	4	4	4	4	117

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

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

** The 1-8-5 rate is driven by component contractor, and not AAD.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: FEBRUARY 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
M58 System Application to M113A3 *	1	96	A	45	33	12	4	4	4																						
	1	97	A	40	0	40				3	4	4	3	3	3	4	4	3	3	3	3										
	1	98	A	27	0	27			A													3	3	3	2	3	3	3	3	2	2
	1	99	A	38	0	38															A										38
TOTAL				**150**	**33**	**117**	**4**	**4**	**4**	**3**	**4**	**4**	**3**	**3**	**3**	**4**	**4**	**3**	**3**	**3**	**3**	**3**	**3**	**3**	**2**	**3**	**3**	**3**	**3**	**2**	**40**

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

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

** The 1-8-5 rate is driven by component contractor, and not AAD.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: FEBRUARY 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	96	A	45	45																									
	1	97	A	40	40																									
	1	98	A	27	25	2	2																							
	1	99	A	38	0	38		3	3	3	3	4	3	4	3	4	4	4												
TOTAL				150	110	40	2	3	3	3	3	4	3	4	3	4	4	4												

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

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

** The 1-8-5 rate is driven by component contractor, and not AAD.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /OTHER SUPPORT EQUIPMENT

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	152	85	0	0	0	0	0	0
COST (in millions)	5.1	3.5	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:

The M157A2 Smoke Generator System (SGS) utilizes two remotely operated pulse jet generators to vaporize fog oil which produces large area visual smoke screens. System consists of two generators, one control panel, one air compressor assembly, two fog oil pump assemblies 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 is also incorporated into the M1059 Smoke Generator Carrier, using modification kits.

JUSTIFICATION:

The M157A2 program includes procurement of new systems to replace the W.W.II M3A4 static system. The M157A2 procurement supports both light and heavy maneuver units. This class of smoke generator comprises 2/3 of the total force, eliminates the requirement for gasoline (MOGAS), and corrects several recurring safety deficiencies throughout the 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: MINOWITZ / ROSEVILLE, MI			D. DATE: FEBRUARY 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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)	A	4171	152	27	2339	85	28						
Engineering Change Proposals (ECP)		65											
First Article Test/Production Verification Test		150											
Engineering Support		666			1133								
TOTAL		**5052**			**3472**								

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
M157A2 Generator Set										
FY 96	Minowitz/Roseville, Michigan	*C/FP	ACALA	Mar-96	Dec-96	152	27	YES	NO	
FY 97	Minowitz/Roseville, Michigan	Option	ACALA	Jan-97	Nov-97	85	28	YES	NO	

REMARKS:

* Contract incorporates priced options.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	152	0	152						A									6	8	14	16	17	17	17	17	17	17	6
	1	FY 97	A	85	0	85																A									85
TOTAL				237		237															6	8	14	16	17	17	17	17	17	17	91

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Minowitz / Roseville, Michigan	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	10	13
	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: February 1997

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	152	146	6	6																						
	1	FY 97	A	85	0	85	11	17	17	17	17	6																	
TOTAL				**237**	**146**	**91**	**17**	**17**	**17**	**17**	**17**	**6**																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Minowitz / Roseville, Michigan	5	34	90	5

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL		5	5	10	15	
	REORDER		3	3	10	13	
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

BUDGET ITEM JUSTIFICATION SHEET

DATE: FEBRUARY 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /OTHER SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE: LIGHT VEHICLE OBSCURANT SMOKE SYSTEM (LVOSS) (G70700)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	486	2363	929	0	0	0
COST (in millions)	0.0	0.0	2.2	4.8	2.3	0.0	0.0	0.0

DESCRIPTION:

The Light Vehicle Obscurant Smoke System (LVOSS) is a self-defense smoke/obscurant device externally mounted on the vehicle. Potential threats to U.S. areas of interest and national security exist in every region of the world. LVOSS counters threat weapon systems operating in the visual and near infrared portions of the electromagnetic spectrum. LVOSS enhances the survivability of the vehicle and is employed when the vehicle position is compromised. LVOSS consists of the XM7 Lightweight Discharger and either a XM304 or XM305 Installation Kit. The XM7 Discharger is made from a light weight material (Xenoy) and has four launch tubes capable of firing grenades in a sixty degree arc. The installation kits contain an arming and firing unit (A/FU) , wiring harness and the hardware needed to mount the A/FU, wiring harness and XM7 Discharger. The XM304 Installation Kit is compatible with the Infantry Tube-launched Optical-tracked Wire-guided (TOW) equipped HMMWV (M966). The XM305 Installation Kit mounts the A/FU, wiring harness, and four XM7 dischargers to the M1025 series HMMWV used by the Military Police. LVOSS components are integrated as a complete system, and operated from within the vehicle via the A/FU. The host vehicle will retain its combat load and operational capabilities in mobility, firepower and communications when configured with the LVOSS.

JUSTIFICATION:

The Army does not currently have an effective means to provide adequate obscuration smoke for concealment of light vehicles when operating in a hostile environment. LVOSS will operate in support of Infantry and Military Police units. The FY98/99 program supports complete fielding of Force Package (FP) 1 and 2, and initiates fielding into FP-3.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / OTHER SUPPORT EQUIPMENT			B. WEAPON: LIGHT VEHICLE OBSCURANT SMOKE SYSTEM (LVOSS) (G70700)			C. MANUFACTURER NAME: TO BE SELECTED (TBS)			D. DATE: FEBRUARY 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Launchers (XM7 Dischargers and XM304/XM305 Installation Kits)	B							774	486	1.59	3758	2363	1.59
Production Verification Test (PVT)								300					
Engineering Support								1090			994		
TOTAL								**2164**			**4752**		

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

DATE: FEBRUARY 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 3 / OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: LIGHT VEHICLE OBSCURANT SMOKE SYSTEM (G70700)

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
Launchers (XM7 Dischargers and XM304/XM305 Installation Kits)										
FY98	TBS	C/FP M3(1)	CBDCOM	Feb-98	Aug-98	486	1.59	NO	YES	Apr-97
FY99	TBS	C/FP M3(2)	CBDCOM	Nov-98	May-99	2363	1.59	NO	YES	Apr-97

REMARKS:

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
FEBRUARY 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT / 3 / OTHER SUPPORT EQUIPMENT	CBDCOM	LIGHT VEHICLE OBSCURANT SMOKE SYSTEM (G70700)

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	3QFY96-3QFY97	N/A	N/A
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	N/A	N/A	N/A
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	*N/A	N/A	N/A
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		3QFY97	N/A	N/A

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Fourth Quarter, FY97

3. EQUIPMENT ITEM(S) TO BE REPLACED

The Light Vehicle Obscurant Smoke System (LVOSS) provides a new capability which effectively provides adequate obscuration smoke for concealment of light vehicles when operating in a hostile environment.

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
**							
TOTAL RDT&E FUNDING							

6. REMARKS

* An operational excursion test is being conducted in conjunction with the DT&E testing and alleviated the requirement to conduct a formal OT&E.

** Research and development of this system is being completed in-house.

* 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: LIGHT VEHICLE OBSCURANT SMOKE SYSTEM (G70700)

DATE: FEBRUARY 1997

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	
Launchers (XM7 Dischrgers and	1	98	A	486	0	486					A						6	10	10	20	20	50	80	120	170						
XM304/XM305 Installation Kits)	1	99	A	2363	0	2363														A						196	197	197	197	197	1379
TOTAL				2849		2849											6	10	10	20	20	50	80	120	170	196	197	197	197	197	1379

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	To Be Selected	20	250	750	1

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	8	4	7	11
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: LIGHT VEHICLE OBSCURANT SMOKE SYSTEM (G70700)

DATE: FEBRUARY 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
Launchers (XM7 Dischrgers and	1	98	A	486	486																									
XM304/XM305 Installation Kits)	1	99	A	2363	984	1379	197	197	197	197	197	197	197																	
TOTAL				**2849**	**1470**	**1379**	**197**	**197**	**197**	**197**	**197**	**197**	**197**																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	To Be Selected	20	250	750	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	8	4	7	11
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: RIBBON BRIDGE (MA8890)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	3.7	4.3	4.2	4.3	8.8	10.2	20.0	27.4

DESCRIPTION: The Common Bridge Transporter (CBT) consists of a combination of a ribbon bridge launcher and retrieval mechanism Load Handling System (LHS) mounted on a Heavy Expanded Mobility Tactical Truck (HEMTT) chassis. The system consists of the transporter, Bridge Adaptor Pallets (BAPs) and Boat Cradles. The quantity shown is for transporters only. 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 CBT shall load/unload and transport the Palletized Load System (PLS) NATO standard flatracks.

JUSTIFICATION: The Common Bridge Transporter (CBT) will replace current, overaged 5 ton transporters, with 10 ton capacity transporters. The CBT will decrease transportation and construction/retrieval time, thus increasing mobility and readiness of the Ribbon Bridge companies. Procurement thru FY99 will satisfy 13% of the requirement of Force Package 1.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	RIBBON BRIDGE (MA8890)	Combined Bridge Team	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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													
Common Bridge Transporter		1427	30	48	1363	28	49	694	14	50	1114	22	51
Bridge Adaptor Pallet		54	2	27	1987	38	52	750	14	54	1205	22	55
Boat Cradle		300	15	20	140	7	20	430	21	20			
SUBTOTAL		**1781**			**3490**			**1874**			**2319**		
2. Engineering Changes		52			105			56			70		
3. Testing		23			40			1011			598		
4. Documentation		1040			106			380			111		
5. Quality Assurance Support		40			67			69			70		
6. Special Tools		773						44			68		
7. Fielding Support					188			326			558		
8. Project Mgmt Support					300			440			509		
TOTAL		**3709**			**4296**			**4200**			**4303**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: RIBBON BRIDGE (MA8890)

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
Common Bridge Transporter										
FY 96	Combined Bridge Team*	SS/FFP	TACOM	Dec-96	Jul-97	30	48	Yes	No	
FY 97	Combined Bridge Team	Option	TACOM	Mar-97	Aug-98	28	49	Yes	No	
FY 98	Combined Bridge Team	SS/FFP	TACOM	Jan-98	Sep-98	14	50	Yes	No	
FY 99	Combined Bridge Team	Option	TACOM	Feb-99	Dec-99	22	51	Yes	No	

REMARKS: * Alexandria, VA

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RIBBON BRIDGE (MA8890)

DATE: February 1997

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
							Calendar Year 97															Calendar Year 98									
Common Bridge Transporter																														
	1	FY 96	A	30	0	30			A							1							5	5	5	5	9			
	1	FY 96	AR	100	0	100			A										6	7	7	10	10	10	15	15	15	5			
	1	FY 97	A	28	0	28						A																18	10	
	1	FY 97	AR	110	0	110						A															10	6	6	88
	1	FY 98	A	14	0	14																A							9	5
	1	FY 99	A	22	0	22																								22
TOTAL				304		304										1			6	7	7	10	10	15	20	20	20	24	24	25	115

	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 97									Fiscal Year 98				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Combined Bridge Team, Alexandria, Va	1	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	11	15
	REORDER		2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RIBBON BRIDGE (MA8890)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY99 OCT	FY99 NOV	FY99 DEC	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	FY00 OCT	FY00 NOV	FY00 DEC	CY00 JAN	CY00 FEB	CY00 MAR	CY00 APR	CY00 MAY	CY00 JUN	CY00 JUL	CY00 AUG	CY00 SEP	LATER
Common Bridge Transporter																														
	1	FY 96	A	30	30																									
	1	FY 96	AR	100	100																									
	1	FY 97	A	28	28																									
	1	FY 97	AR	110	22	88	22	22	22	22																				
	1	FY 98	A	14	9	5	2	2	1																					
	1	FY 99	A	22	0	22					A									2	2	2	2	2	2	2	2	2	2	2
TOTAL				304	189	115	24	24	23	22										2	2	2	2	2	2	2	2	2	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	
	FY99			CY99									FY00			CY00									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Combined Bridge Team, Alexandria, Va	1	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	11	15
	REORDER		2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RIBBON BRIDGE (MA8890)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 02 / Calendar Year 02 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Common Bridge Transporter																															
	1	FY 96	A	30	30																										
	1	FY 96	AR	100	100																										
	1	FY 97	A	28	28																										
	1	FY 97	AR	110	110																										
	1	FY 98	A	14	14																										
	1	FY 99	A	22	20	2	2																								
TOTAL				304	302	2	2																								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Combined Bridge Team, Alexandria, Va	1	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	11	15
	REORDER		2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	10	8	8	0	0	0
COST (in millions)	0.0	0.0	12.6	10.5	10.2	0.0	0.0	0.0

DESCRIPTION: The Interim Vehicle Mounted Mine Detection System (IVMMD) provides the U.S. Army with the capability to detect metal cased antitank mines on routes. The system gives the Army critical capabilities to conduct route clearing missions in wartime, stabilization operations and humanitarian/peacekeeping missions. The system will allow U.S. Forces to maintain mobility along critical routes of communications.

JUSTIFICATION: The IVMMD is the first vehicle mounted mine detection system fielded by the U.S. Army. The IVMMD will be fielded to selected units as an interim system for use in other than war operations where U. S. troops may be involved. It significantly reduces the exposure of soldiers to hostile fire and greatly increases route clearance missions in all tactical environments over hand held systems. In FY98 and FY99 we will procure Mine Detection Systems and Remote Control Kits and provide for their installation to host platforms.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)	C. MANUFACTURER NAME	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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. MINE DETECTION SYSTEM								10075	8	1259	8785	7	1255
2. REMOTE CONTROL KIT FOR PLATFORM								1200	8	150	1050	7	150
3. PROJECT MANAGEMENT								120			30		
4. ENGINEERING SUPPORT								785			646		
5. DOCUMENTATION								100					
6. QUALITY ASSURANCE								75			10		
7. ACCEPTANCE TESTING								219					
TOTAL								**12574**			**10521**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)

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. MINE DETECTION SYSTEM										
FY 98	TBS, OCONUS	C/FP	CECOM	Jan-98	May-98	8	1259	No	Yes	Jun-97
FY 99	TBS, OCONUS	OPTION	CECOM	Nov-98	Feb-99	7	1255	No	Yes	Jun-97
2. REMOTE CONTROL KIT FOR PLATFORM										
FY 98	Omni Tech, Denver, CO	SS/FP	JPO-UGV	Jan-98	May-98	8	150	Yes		
FY 99	Omni Tech, Denver, CO	OPTION	JPO-UGV	Nov-98	Feb-99	7	150	Yes		

REMARKS: Installation of Remote Control Kits to host platform will be conducted at the detector delivery site and operationally tested prior to systems delivery to the field. Joint Project Office-Unmanned Ground Vehicles (JPO-UGV) will oversee the development and testing of remote control kits prior to and during operational testing.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)

DATE: February 1997

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. MINE DETECTION SYSTEM																															
	1	FY 98	A	8	0	8				A				8																	
	1	FY 99	A	7	0	7														A			7								
2. REMOTE CONTROL KIT FOR PLATFORM	2	FY 98	A	8	0	8				A				8																	
	2	FY 99	A	7	0	7														A			7								
TOTAL				30		30								16									14								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	2	10	25	
2	Omni Tech, Denver, CO	2	10	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	1	3	5	8
	REORDER		1	4	5
2	INITIAL	1	3	5	8
	REORDER		1	4	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Quarterly production rates reflect economic shipping quantities from an OCONUS manufacturer.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	METALLIC MINE DETECTOR, VEHICLE MOUNTED (M80100)

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	Aug-96		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL			
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS	MS III	Feb-97		

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE 2Q FY 97 (TYPE CLASSIFIED STANDARD)

3. EQUIPMENT ITEM(S) TO BE REPLACED

NONE

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

NOT APPLICABLE - CAPABILITY DOES NOT EXIST

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Other Government Agency			1.2				
In-House			0.6	0.5			
TOTAL RDT&E FUNDING			1.8	0.5			

6. REMARKS

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: BN COUNTERMINE SIP (X01100)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	3.4	3.8	18.8	7.9	0.0	0.0

DESCRIPTION: This funding provides for the procurement, application, and fielding costs for the System Improvement Plan Kit for the Battalion Countermine Set used on M1 Series tanks. This kit includes: changes to the M1 Mine Clearing Blade System including wiring harness improvements, travel lock upgrades, strengthened moldboard extensions, a plowing level indicator, a centerline deflector kit, and a wire cutter kit; improvements to the M1 Mine Clearing Roller System including an improved quick release system, a simplified magnetic dogbone assembly, and a soft soil/sand kit; and a complete redesign of a cleared lane minefield marking system.

JUSTIFICATION: Operation Joint Endeavor actions in Bosnia/Herzegovina established an urgent need to complete these improvements. Numerous safety issues as well as mission reliability have been addressed. Improvements such as the Blade's wiring harness, the travel lock upgrades to the Blade, the strengthened moldboard extensions, and the Roller quick release system have been flagged as safety issues. Failures in any of these components would not only result in mission failure but could result in catastrophic damage to the host vehicle and injury/death to the vehicle's crew. All other changes (i.e. level indicators, centerline deflectors, wire cutters, magnetic dogbone simplification, soft soil/sand kit) will enhance mission capability and reliability. The above cited improvements are scheduled for FY 1998 and FY 1999 procurement.

BUDGET ITEM JUSTIFICATION SHEET	DATE
	February 1997
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Other Support Equipment	BN COUNTERMINE SIP (X01100)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1-96-05-XXXX	COUNTERMINE BATTALION SET IMPROVEMENT KIT							
OP	0.0	0.0	3.4	3.8	18.8	7.9	0.0	0.0
Totals	0.0	0.0	3.4	3.8	18.8	7.9	0.0	0

MODIFICATION INSTALLATION SUMMAR

Date: February 1997

(TOA, Dollars in Millions)

System/Modification	py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
BN COUNTERMINE SIP									
X01100									
COUNTERMINE BATTALION SET IMPROVEMENT KIT	0.0	0.0	0.9	1.0	2.8	4.1	0.0	0.0	8.8
Totals	0.0	0.0	0.9	1.0	2.8	4.1	0.0	0.0	8.8

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: COUNTERMINE BATTALION SET IMPROVEMENT KIT 1-96-05-XXXX

MODELS OF SYSTEMS AFFECTED: Battalion Countermine Set for use on MI Series tanks

DESCRIPTION / JUSTIFICATION:

Procurement, application, and fielding of the System Improvement Plan Kit to the Battalion Countermine Set used on M1 Series tanks. This kit, a result of the afteraction reports following Operation Desert Storm, includes: changes to the M1 Mine Clearing Blade System including wiring harness improvements, travel lock upgrades, strengthened moldboard extension, the addition of a plowing level indicator, the addition of a centerline deflector kit, and the addition of a wire cutter kit; improvements to the M1 Mine Clearing Roller System including an improved quick release system, a simplified magnetic dogbone assembly, and the addition of a soft soil/sand kit; and a complete redesign of a cleared lane minefield marking system. These changes will enhance set and mission reliability and reduce the possibility of host vehicle damage as well as injury or death to the crew of said vehicle.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Technical Data Package (TDP) Validation and Certification	Sep-97	
Award Contract for Modification (MOD) Kits	Oct-97	
First MOD Kit Delivered	Feb-98	
First Unit Equipped	Apr-98	
Last MOD Kit Delivered	Oct-00	
Last Unit Equipped	Sep-01	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): COUNTERMINE BATTALION SET IMPROVEMENT KIT 1-96-05-XXXX

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity					1250	2.5	1200	2.8	1250	16.0	200	3.8							3900	25.1
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits					800	0.9	450	0.5											1250	1.4
FY 1999 Eqpt -- Kits							600	0.5	600	1.4									1200	1.9
FY 2000 Eqpt -- kits									600	1.4	650	3.0							1250	4.4
FY 2001 Eqpt -- kits											200	1.1							200	1.1
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					800	0.9	1050	1.0	1200	2.8	850	4.1							3900	8.8
Total Procurement Cost						3.4		3.8		18.8		7.9								33.9

METHOD OF IMPLEMENTATION Contract/Depot Fabrication ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 2 Months

Contract Dates:	FY 1997:	FY 1998:	Oct 1997	FY 1999:	Oct 1998
Delivery Date:	FY 1997:	FY 1998:	Dec 1997	FY 1999:	Dec 1998

Installation Schedule: COUNTERMINE BATTALION SET IMPROVEMENT KIT 1-96-05-XXXX Date February 1997

	FY 1996 & Prior	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	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998						200	300	250	500													1250
FY 1999										600	400	200										1200
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998								150	150													300
FY 1999										350	350	400	450									1550

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000	1000	250																							1250
FY 2001					200																				200
FY 2002																									
FY 2003																									
Outputs																									
FY 2000	300	300	300	300																					1200
FY 2001					300	250	150	150																	850
FY 2002																									
FY 2003																									

Remarks:

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE AIR CONDITIONERS VARIOUS SIZE/CAPACITY (MF9300)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	3.1	1.5	1.5	4.8	4.6	4.7	1.4	2.0

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. The Multiple-Power-Input (MPI) Technology has allowed for a reduction in the number of configurations managed; for example, a single MPI unit now replaces three or four different configurations. 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 produces heat that must be controlled for proper operation of this equipment. 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 overage, 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, ECU's are required to fill urgent shortages on new fielding 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 98 and FY 99 supports four production contracts awarded in prior years. Contracts being supported are two 9,000 BTU (vertical and horizontal) and two 36,000 BTU (vertical and horizontal) contracts. FY 98 and FY 99 programs include acquisition of the 9,000 BTU and 36,000 BTU vertical and horizontal Multi-Power-Input Technology (MPI) Units. The MPI technology eliminates seven configurations of 9,000 BTU's ECU's. The two previous 36,000 BTU ECU's with MPI technology generated 300 Engineering Change Proposals (ECP's) that were processed between contract award and First Article Test. It is anticipated that incorporation of MPI technology in to the 9,000 BTU ECU's could generate similar numbers of ECP's.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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				536	100	5360	280	50	5600	1163	200	5815
Warranty					6			3			3		
Air Conditioner, 9,000 BTU C/H (M916)	A				460	85	5412	284	50	5680	1180	200	5900
Warranty					5			3			3		
Air Conditioner, 36,000 BTU C/V (M813)	A	267	35	7629				396	50	7920	819	100	8190
Warranty		3						3			3		
Air Conditioner, 36,000 BTU C/H (M811)	A	1897	311	6100				319	50	6380	660	100	6600
Warranty		11						3			4		
Government Engineering		905			404			127			885		
System Assessment					50			50			50		
TOTAL		**3083**			**1461**			**1468**			**4770**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Air Conditioners MF9300

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 - 9,000 BTU, C/V (M910)										
FY 97	TBS	C/FP-RQ-3(1)	ATCOM	May-97	Oct-98	100	5420	Yes	No	
FY 98	TBS	C/FP-RQ-3(2)	ATCOM	Feb-98	Dec-98	50	5660	Yes	No	
FY 99	TBS	C/FP-RQ-3(3)	ATCOM	Feb-99	Dec-99	200	5830	Yes	No	
HARDWARE - 9,000 BTU, D/H (M916)										
FY 97	TBS	C/FP-RQ-3(1)	ATCOM	May-97	Nov-98	85	5471	Yes	No	
FY 98	TBS	C/FP (2)	ATCOM	Feb-98	Jan-99	50	5740	Yes	No	
FY 99	TBS	C/FP (3)	ATCOM	Feb-99	Jan-00	200	5915	Yes	No	
HARDWARE - 36,000 BTU, C/V (M813)										
FY 96	KECO, Florence, KY	C/FP-RQ3(2)	ATCOM	Mar-96	Sep-96	35	7714	Yes	No	
FY 98	TBS	C/FP-RQ 3 (1)	ATCOM	Mar-98	Oct-99	50	7980	Yes	No	
FY 99	TBS	C/FP-RQ 3 (2)	ATCOM	Mar-99	Nov-99	100	8220	Yes	No	
HARDWARE - 36,000 BTU C/H (M811)										
FY 96	AIRTAC, RED LION, PA	C/FP-RQ3(2)	ATCOM	Mar-96	Dec-96	311	6135	Yes	No	
FY 98	TBS	C/FP-RQ-3(1)	ATCOM	Mar-98	Oct-99	50	6442	Yes	No	
FY 99	TBS	C/FP-RQ-3(2)	ATCOM	Mar-99	Nov-99	100	6600	Yes	No	

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioners MF9300

DATE: February 1997

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 - 9,000 BTU, C/V (M910)																														
	1	FY 97	A	100	0	100																				A					100
	1	FY 98	A	50	0	50																									50
	1	FY 99	A	200	0	200																									200
HARDWARE - 9,000 BTU, C/H (M916)																															
	2	FY 97	A	85	0	85																				A					85
	2	FY 98	A	50	0	50																									50
	2	FY 99	A	200	0	200																									200
HARDWARE - 36,000 BTU, C/V (M813)																															
	3	FY 96	A	35	0	35						A						35													
	4	FY 98	A	50	0	50																									50
	4	FY 99	A	100	0	100																									100
HARDWARE - 36,000 BTU C/H (M811)																															
	5	FY 96	A	311	0	311						A									75	75	75	75	11						
	4	FY 98	A	50	0	50																									50
	4	FY 99	A	100	0	100																									100
TOTAL				1331		1331												35			75	75	75	75	11						985
							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	50	200	250	2
2	TBS	50	200	250	2
	KECO, Florence, KY	35	200	250	2
4	TBS	50	200	250	2
5	AIRTAC< 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		7	18	25
	REORDER		4	11	15
2	INITIAL		7	19	26
	REORDER		4	12	16
3	INITIAL		5	20	25
	REORDER		1	8	9
4	INITIAL		5	20	25
	REORDER		1	8	9
5	INITIAL		5	20	25
	REORDER		1	8	9

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioners MF9300

DATE: February 1997

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 - 9,000 BTU, C/V (M910)																														
	1	FY 97	A	100	0	100													50	50										
	1	FY 98	A	50	0	50					A										50									
	1	FY 99	A	200	0	200																	A							200
HARDWARE - 9,000 BTU, C/H (M916)																														
	2	FY 97	A	85	0	85														50	35									
	2	FY 98	A	50	0	50					A											50								
	2	FY 99	A	200	0	200																	A							200
HARDWARE - 36,000 BTU C\V (M813)																														
	3	FY 96	A	35	35																									
	4	FY 98	A	50	0	50						A																		50
	4	FY 99	A	100	0	100																		A						100
HARDWARE - 36,000 BTU C/H (M811)																														
	5	FY 96	A	311	311																									
	4	FY 98	A	50	0	50						A																		50
	4	FY 99	A	100	0	100																		A						100
TOTAL				**1331**	**346**	**985**													**50**	**100**	**85**	**50**								**700**

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	50	200	250	2
2	TBS	50	200	250	2
3	KECO, Florence, KY	35	200	250	2
4	TBS	50	200	250	2
5	AIRTAC, 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		7	18	25
	REORDER		4	11	15
2	INITIAL		7	19	26
	REORDER		4	12	16
3	INITIAL		5	20	25
	REORDER		1	8	9
4	INITIAL		5	20	25
	REORDER		1	8	9
5	INITIAL		5	20	25
	REORDER		1	8	9

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Conditioners MF9300

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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 - 9,000 BTU C/V (M910)																														
	1	FY 97	A	100	100																									
	1	FY 98	A	50	50																									
	1	FY 99	A	200	0	200			50	50	50	50																		
HARDWARE - 9,000 BTU, C/H (M916)																														
	2	FY 97	A	85	85																									
	2	FY 98	A	50	50																									
	2	FY 99	A	200	0	200				50	50	50	50																	
HARDWARE - 36,000 BTU, C/V (M813)																														
	3	FY 96	A	35	35																									
	4	FY 98	A	50	0	50	50																							
	4	FY 99	A	100	0	100		50	50																					
HARDWARE - 36,000 BTU C/H (M811)																														
	5	FY 96	A	311	311																									
	4	FY 98	A	50	0	50	50																							
	4	FY 99	A	100	0	100		50	50																					
TOTAL				1331	631	700	100	100	150	100	100	100	50																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	50	200	250	2
2	TBS	50	200	250	2
3	KECO, Florence, KY	35	200	250	2
4	TBS	50	200	250	2
5	AIRTAC< 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		7	18	25
	REORDER		4	11	15
2	INITIAL		7	19	26
	REORDER		4	12	16
3	INITIAL		5	20	25
	REORDER		1	8	9
4	INITIAL		5	20	25
	REORDER		1	8	9
5	INITIAL		5	20	25
	REORDER		1	8	9

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE: KITCHEN, CONTAINERIZED, FIELD (M86400)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	77	75	76	61	109
COST (in millions)	0.0	0.0	0.0	7.6	7.4	7.5	6.0	10.8

DESCRIPTION: The Containerized Kitchen (CK) is a mobile field kitchen capable of providing 550 soldiers with three hot meals per day. The CK will consist of a combination of existing military standard kitchen equipment and commercial components integrated into an expandable 20' container mounted on a tactical trailer and towed by a 5-ton Family of Medium Tactical Vehicles (FMTV) cargo truck. It will include electrical power from an on-board generator, and an environmental control unit for heating and cooling.

JUSTIFICATION: The CK is needed to replace overage Mobile Kitchen Trailers (MKT), first fielded in 1975, which do not have the capability to support current Army field feeding doctrine. The CK will have more than twice the capacity of the MKT and will replace the MKT on a one-for-two basis, enabling more efficient ration preparation. The CK will also provide improved safety and efficiency, more comfortable and sanitary working environment, and electrical power and running water utilities. Procurement beginning in FY99 is required to field CK to Force Package 1 maneuver units.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT			B. WEAPON KITCHEN, CONTAINERIZED, FIELD (M86400)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	B										6,160	77	80,000
Assembly											1,012		
Engineering Support											129		
Testing											175		
Inital Contractor Logistics											150		
TOTAL											7,626		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT

C. P-1 ITEM NOMENCLATURE: KITCHEN, CONTAINERIZED, FIELD (M86400)

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 99	TBS	C/CPIF-	SSCOM	Mar-99	Mar-00	77	80,000	NO	YES	Sep-97

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: KITCHEN, CONTAINERIZED, FIELD (M86400)

DATE: February 1997

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 99	A	77	0	77						A												3	8	10	10	10	10	10	16
TOTAL				77		77																		3	8	10	10	10	10	10	16

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	5	10	25	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	6	12	18
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Mar 00 production below minimum production rate because production scheduled for less than full month.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: KITCHEN, CONTAINERIZED, FIELD (M86400)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01 / Calendar Year 01												Fiscal Year 02 / Calendar Year 02										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 99	A	77	61	16	10	6																						
TOTAL				77	61	16	10	6																						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	5	10	25	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	6	12	18
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	KITCHEN, CONTAINERIZED, FIELD (M86400)

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	Aug - Sep 96		
b. INITIAL USER TEST	PLAN / ACTUAL	Sep-96		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Jul - Sep 99		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Sep-97		

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Sep 97 TC Generic Oct 00 TC STD

3. EQUIPMENT ITEM(S) TO BE REPLACED

Mobile Kitchen Trailer (MKT)

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

Replaces two MKTs with additional capacity. Adds electrical power, running water, refrigeration, environmental control; improves safety, efficiency and sanitation.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Weatherhaven	Spokane, WA	Shelter	0.1				
In-house	NRDEC	Kitchen	1.5	0.3			
TOTAL RDT&E FUNDING			1.6	0.3			

6. REMARKS

In-House figures in Item 5 include purchase and integration of commercial and military standard components for prototyping.

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

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE TRUCK, FIREFIGHTING, MULTI-PURPOSE (M15800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				6	12	12	12	8
COST (in millions)				2.1	4.4	4.5	4.7	3.2

DESCRIPTION: The multi-purpose tactical fire truck issued by Army's tactical engineer units and at some Army installations. It is primarily used to fight aircraft crash and brush fires and at ammunition storage areas in theater. The crew ranges from three to five firefighters. However, the new tactical fire truck that will be procured will have a six man cab in order to carry an entire firefighting team. Also, the new tactical vehicle will have a minimum of a 1000 gallon capacity, while the current trucks have only a 660 gallon capacity. The new tactical truck will have all-wheel drive rather than four wheel drive.

JUSTIFICATION: The fire trucks currently fielded are unreliable and overage. Furthermore, these trucks do not meet user needs or National Fire Protection Agency Standards. The 1000 gallon water capacity is necessary to land Air Force aircraft on Army airfields. All wheel drive is essential for cross-country mobility. Procurement of fire trucks with new specifications will provide true tactical and multi-purpose capabilities. The FY 99 funding will procure six fire trucks to begin filling Force Package 1 requirements.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON TRUCK, FIREFIGHTING, MULTI-PURPOSE (M15800)			C. MANUFACTURER NAME TO BE DETERMINED			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										2,068	6	344,667
GOVERNMENT ENGINEERING											51		
TOTAL											2,137		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY

C. P-1 ITEM NOMENCLATURE: TRUCK, FIREFIGHTING, MULTI-PURPOSE (M15800)

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 99	TBS	C/FP-REQ	ATCOM	Jan-99	Jul-99	6	344,667	NO	YES	Oct-97

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TRUCK, FIREFIGHTING, MULTI-PURPOSE

DATE: February 1997

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 99	A	6	0	6																A						3	3		
TOTAL				6		6																						3	3		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	PRODUCTION RATES 1-8-5	PRODUCTION RATES MAX.	REACHED D+
	TBD	1	10	25	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	3	7	10
	REORDER	1	1	5	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ARMY SPACE HEATER, 120,000 BTU (ASH) (M19600)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	167	258	94	110	96	99	100	100
COST (in millions)	1.4	2.3	0.9	1.1	1.0	1.0	1.0	1.0

DESCRIPTION: The Army Space Heater (ASH) is electrically powered, requiring a maximum of 3 kilowatts 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 Systems. 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 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 98/99 buy will be for 94/110 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 ARMY SPACE HEATER, 120,000 BTU (ASH) (M19600)			C. MANUFACTURER NAME Engineer Air Systems, Inc. St. Louis, MO			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A	1295	167	7754	2219	258	8601	858	94	9128	1027	110	9336
GOVERNMENT ENGINEERING		100			33			72			62		
DOCUMENTATION					20								
FIRST ARTICLE TESTING					43								
TOTAL		**1395**			**2315**			**930**			**1089**		

The FY 98/99 programs will be delivery orders against the FY 97 award.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: ARMY SPACE HEATER, 120,000 BTU (ASH) (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 96	Engineer Air Sys, St. Louis MO	C/FP-REQ 4(4)	ATCOM	Mar-96	Aug-96	167	7754	YES	NO	
FY 97	TBS	C/FP-OPTION	ATCOM	Apr-97	May-98	258	8601	YES	NO	
FY 98	TBS	C/FP-OPTION	ATCOM	Dec-97	Oct-98	94	9128	YES	NO	
FY 99	TBS	C/FP-OPTION	ATCOM	Dec-98	Apr-99	110	9336	YES	NO	

REMARKS: The current contract is a requirements type with four ordering periods. The second ordering period expired April 1995 and ATCOM negotiated with the contractor to establish ordering periods for FY 95 and 96. FY 97 will be a new buy. FY 98 and FY 99 will be separate ordering periods against the new contract.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARMY SPACE HEATER, 120,000 BTU (ASH) (M19600)

DATE: February 1997

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	FY 96	A	167	0	167						A					50	50	50	17											
	2	FY 97	A	258	0	258																			A						258
	2	FY 98	A	94	0	94																									94
	2	FY 99	A	110	0	110																									110
TOTAL				629		629											50	50	50	17											462

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Engineer Air Sys, St. Louis MO	50	99	150	4
2	TBS	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

Note: FY98 Delivery schedule reflects continous production of this program.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ARMY SPACE HEATER, 120,000 BTU (ASH) (M19600)

DATE: February 1997

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	167	167																									
	2	FY 97	A	258	0	258								50	50	50	50	58													
	2	FY 98	A	94	0	94			A										50	44											
	2	FY 99	A	110	0	110															A				55	55					
TOTAL				629	167	462								50	50	50	50	58	50	44					55	55					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Engineer Air Sys, St. Louis MO	50	99	150	4
2	TBS	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

Note: FY98 Delivery schedule reflects continous production of this program.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: LAUNDRY ADVANCED SYSTEM (LADS) (M86200)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	13	21	17	36	25
COST (in millions)	0.0	0.0	0.0	5.4	8.3	6.8	14.3	9.9

DESCRIPTION: The Laundry Advanced System (LADS) is an advanced water recycling mobile field laundry. A LADS system consists of two 200 lb drum laundry machines and a 30 kw generator mounted on an M-871 semi-trailer and towed by a five ton Family of Medium Tactical Vehicle (FMTV) tractor. The system launders clothing at a rate of 400 pounds per hour, four times the capacity of the current M-85 field laundry. One LADs will replace four M-85s. It will recycle 99% of the water now used by four M-85s, eliminating the logistical burden of supplying over 23,000 gallons of water per laundry per day. LADS is fully programmable and performs washing, extracting and drying cycles all in the same drum. Only two personnel are required to operate LADS, thereby reducing manpower requirements by 75% compared to four M-85s. LADS will be fielded to Field Service Companies to support soldiers as far forward as practical in the forward areas.

JUSTIFICATION: Procurement beginning in FY99 is required to meet critical initial fielding date of FY00. Adjustments to force structure are already in place to take advantage of the reduction in requirements for the Laundry Operator MOS obtained with LADS. Initial fielding in FY00 must be met to replace obsolete, unserviceable M-85s, and to avoid having insufficient operators to accomplish this essential battlefield sustainment mission. Aging M-85s are becoming a severe maintenance and repair burden. It is estimated that by FY98, mission capable M-85 assets will support 50% of the contingency force requirement. FY99 procurement will initiate fielding to Force Package I units.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	LAUNDRY ADVANCED SYSTEM (LADS) (M86200)	TBS	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	B										4615	13	355
Engineering Support											390		
Testing											173		
Interim Contractor Logistics											119		
Quality Assurance											104		
TOTAL											**5401**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: LAUNDRY ADVANCED SYSTEM (LADS) (M86200)

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
Hardware										
FY 99	TBS	C/CPIF	SSCOM	Feb-99	Oct-99	13	355	No	Yes	Sep-98

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: LAUNDRY ADVANCED SYSTEM (LADS) (M86200)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware																															
	1	FY 99	A	13	0	13					A								2	5	5	1									
TOTAL				13		13													2	5	5	1									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	2	5	8	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	9	13
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: Jan 00 production below minimum production rate because production scheduled for less than full month.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	LAUNDRY ADVANCED SYSTEM (LADS) (M86200)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST/OPER TEST (DT/OT)	PLAN / ACTUAL	Jun - Sep 98		
b. AVAIL DATE OF PERFORMANCE SPECS	PLAN / ACTUAL	Sep-98		

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Nov-98 - TC Std

3. EQUIPMENT ITEM(S) TO BE REPLACED

M-85 Laundry

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

1) Reduces manpower requirement by 75%; 2) Four times the capacity; 3) Reduces water requirement by 99%

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Quadrex	Gainsville, FL	Laundry Advanced System	1.5				
Guild Associates	Hilliard, OH	Laundry Advanced System	3.0				
TBS		Laundry Advanced System		1.7	0.9		
In-house	NRDEC	Laundry Advanced System	1.8	0.1	0.1		
TOTAL RDT&E FUNDING			6.3	1.8	1.0		

6. REMARKS

Procurement will be an option to FY 97/98 development contract.

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	150	154	151	301	307
COST (in millions)	0.0	0.0	0.0	2.0	2.0	2.0	4.0	4.2

DESCRIPTION: The Trailer Mounted Floodlight consist of a mechanically operated telescoping tower, four floodlights installed with four 1000-watt metal halogen lamps, four outdoor remote ballasts, a splash panel, outriggers/leveling jacks, and a power control panel; all mounted on a two-wheel, pneumatic-tired High Mobility Trailer (HMT) heavy chassis. The floodlight set will also contain an electrical receptacle for external use and a battery-operated beacon light. An open space and mounting provisions for the 5 Kw Tactical, Quiet Generator (TQG) will provide electrical power. The Floodlight Set will also have provisions for accepting electrical power from an external source, such as a separate mobile power unit or a nearby commercial power source. This program is used to provide lighting support for the Military Police, Aviation Maintenace Support Units, and major engineering projects.

JUSTIFICATION: The Trailer Mounted Floodlight Acquisition represents a major Force Modernization milestone. This program will replace an overaged inventory that was last procured in the 1960's. The proposed funding profile represented in FY 99 will satisfy critical Force Package I requirements.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)			C. MANUFACTURER NAME Federal Prison Industries			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										708	150	4720
HIGH MOBILITY TRAILER	A										1193	150	7953
ENGINEERING	A										93		
TOTAL											**1994**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)

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 99	Federal Prison Industries	C/FP-OPTION	ATCOM	Feb-99	Oct-99	150	4720	Yes	No	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FLOODLIGHT SET, ELEC, TRL MTD, 3 LIGHTS (M72100)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 100 / Calendar Year 100 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	FY 99	A	150	0	150					A								50	50	50										
TOTAL				150		150													50	50	50										

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Federal Prison Industries	50	99	150	4

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	8	12
	REORDER		2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE: SOLDIER ENHANCEMENT (MA6800)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	1.7	7.2	8.5	5.8	4.0	4.0

DESCRIPTION: The Soldier Enhancement Program procures soldier items to ensure our combat soldiers maintain and improve their command and control, mobility, lethality, survivability, and sustainability.

JUSTIFICATION: Beginning in FY98 and continuing in FY03, the XM25 Stabilized Binocular will be procured. The XM25 was developed as a result of an Operational Requirements Document (ORD) issued by the Armor Center of Fort Knox for a surveillance and battle damage assessment device. The XM25 is a high powered hand held binocular which uses a gyro stabilizer to compensate for the resolution degrading effects of using a hand held high power optic and/or in certain moving vehicular scenarios. The XM25 has twice the magnification of the Army's standard M22 binoculars, allowing the soldier to identify targets at increased ranges found on the modern battlefield. In addition to providing the resolution necessary to accomplish this, the stabilization provides a secondary effect of allowing the binoculars to be used in certain moving scenarios (i.e., helicopters) where standard binoculars are virtually useless. The XM25 also incorporates a pre-planned product improvement to night vision capability. FY98 and FY99 quantities of both the XM25 and XM37 will be procured towards the Basis of Issue. Also in FY99, the XM 37 Mid-sized Riot Control Dispenser will be procured to satisfy a Military Police School ORD for a handheld, meduim capacity crowd control dispenser. The XM37 is comparable in size to an industrial fire extinguisher with a trigger and muzzle to selectively direct riot agent in situations requiring crowd control measures. XM37 provides a more portable alternative to the M33 Backpack Mounted Dispenser and a more efficient logistical train to refill/repressurize.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT			B. WEAPON: SOLDIER ENHANCEMENT (MA6800)			C. MANUFACTURER NAME: Fraser-Volpe			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware - Stabilized Binoculars	B							1316	283	4650	4800	1066	4503
Support													
Engineering Support In Production (ESIP)								318			350		
Testing								25					
Initial Contractor Logistics								50			225		
Hardware - Mid-Size Riot Control Disperser	B										1633	2722	600
Support													
Engineering Support in Production (ESIP)											74		
Testing											75		
TOTAL								**1709**			**7157**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SOLDIER ENHANCEMENT (MA6800)

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 - Stabilized Binoculars										
FY 98	Fraser-Volpe, Warminster, PA	Op/FFP	ACALA, Rock Island, IL	Dec-97	Dec-98	283	4650	Yes	No	
FY 99	Fraser-Volpe, Warminster, PA	Op/FFP	ACALA, Rock Island, IL	Dec-98	Apr-99	1066	4503	Yes	No	
Hardware - Mis-Size Riot Control Disperser										
FY99	TBS*	Op/FFP	CBD Command, APG, MD	Oct-98	Mar-99	2722	600	No	No	

REMARKS: *R&D conract will have a production option

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SOLDIER ENHANCEMENT (MA6800)

DATE: February 1997

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 - Stabilized Binoculars																													
	1	FY 98	A	283	0	283			30	50	75	75	53																	
	1	FY 99	A	1066	0	1066			A				42	100	100	125	150	150	150	150	99									
Hardware - Mid-Size Riot Control Dispenser	2	FY99	A	2722	0	2722	A					50	100	175	225	225	225	225	225	225	225	225	225	225	147						
TOTAL				4071		4071			30	50	75	125	195	275	325	350	375	375	375	375	324	225	225	225	147					
							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	Fraser-Volpe, Warminster, PA	50	150	300	3
2	TBS	50	225	675	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	2	12	14
	REORDER	0	2	4	6
	INITIAL	0	1	5	6
	REORDER	0	0	0	
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

1. Production rates less than minimum in Dec 98 and Mar 00 because production scheduled for less than full month.

Contract is scheduled for award Dec 97.

2. Contract is scheduled for award Oct 98.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	OTHER SUPPORT EQUIPMENT	SOLDIER ENHANCEMENT (MA6800)

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	Oct-96		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Oct-96		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Aug-95		

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Apr-97

3. EQUIPMENT ITEM(S) TO BE REPLACED

N/A

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

N/A

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Fraser-Volpe	Warminster, PA	Stabilized Binoculars	0.7				
In-house (PM-Small Arms)	Picatinny Arsenal, NJ	Stabilized Binoculars	1.6	0.1			
TOTAL RDT&E FUNDING			2.3	0.1			

6. REMARKS

Fraser-Volpe contract has production option.

* 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
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	SOLDIER ENHANCEMENT (MA6800)

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	Oct-97		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Oct-97		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Nov-97		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Mar-98

3. EQUIPMENT ITEM(S) TO BE REPLACED

N/A

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

N/A

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
*TBS		MID-SIZE RIOT CONTROL DISPERSER		1.4			
ERDEC	APG, MD	MID-SIZE RIOT CONTROL DISPERSER	2.8	4.7			
TOTAL RDT&E FUNDING			2.8	6.1			

6. REMARKS

*R&D contract will have a production option

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE: LAND WARRIOR (M80500)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	897	2369	3022	3835	3892
COST (in millions)	0.0	0.0	0.0	66.2	94.5	104.6	124.1	119.1

DESCRIPTION: Land Warrior (LW) is an integrated fighting system for dismounted combat soldiers. The LW program will enhance the soldier's battlefield capabilities through the development and integration of various Army system/components and technologies into a cohesive, timely, and combat effective system. These systems/components include an integrated individual soldier computer/radio, enhancements to protective clothing and individual equipment, integrated headgear with helmet mounted display and image intensifier, modular weapon system with thermal weapon sight, infrared aiming light, laser rangefinder, digital compass, video camera, and close combat optic. LW will provide soldier enhancements to increase soldiers' ability to fight and increase infantry unit effectiveness and survivability.

JUSTIFICATION: A validated need exists to enhance the capabilities of the individual soldier in the changing or urban-like battlefield that the soldier is likely to experience in the near future. LW will bring the dismounted soldier into the digital battlefield and support the Force XXI strategy to field an integrated soldier system by the year 2000. The FY99 funding will begin procurement of the Land Warrior system. The dismounted forces will share common digital situational data with other Army components of the battlefield and will be linked to other weapons platforms such as tanks and artillery. Currently programmed LW funding will field toward Force Package 1.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT			B. WEAPON LAND WARRIOR (M80500)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Land Warrior System	B												
Non-recurring production costs*											20000		
Hardware											41299	897	46041
Engineering changes											1400		
System Engineering/Program Management											2407		
First Article Test											1100		
TOTAL											**66206**		

*Molds, tooling and all items for production line setup.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: LAND WARRIOR (M80500)

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
Land Warrior System										
FY 99	TBS	TBD	CECOM/SSCOM	Mar-99	Jan-00	897	46041	No	Yes	Mar-98

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: LAND WARRIOR (M80500)

DATE: February 1997

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	
Land Warrior System	1	1999	A	897	0	897						A										10	50	75	150	250	300	62			
TOTAL				897		897																10	50	75	150	250	300	62			

		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	TBD	45	300	800	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	0	5	11	16
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	OTHER SUPPORT EQUIPMENT	LAND WARRIOR (M80500)

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	Sep-Nov 97		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Aug-Sep 98		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	N/A		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		2Q98		

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Jan-99

3. EQUIPMENT ITEM(S) TO BE REPLACED

None

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

N/A

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Hughes Aircraft Company	El Segundo, CA	LW System (Prime)	18.6	38.7	17.3	12.4	
Modern Technologies Corp	Dayton, OH	LW Support Contractor	2.0	0.9	0.9	0.6	
TBS	TBS	Independent Validation & Verification		1.2	1.9	1.0	
In-house	Various RDE Centers	Engineering Support	5.5	2.8	2.0	1.0	
PM Soldier	Fort Belvoir, VA	Program Management/Mgmt Spt	5.1	4.3	3.3	2.0	
Various	Various	Test & Evaluation			7.6		
TOTAL RDT&E FUNDING			31.2	47.9	33.0	17.0	

6. REMARKS

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

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE FORCE PROVIDER (M80200)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	2	4	2	4	4	4	3	*
COST (in millions)	11.9	25.0	11.6	24.2	23.4	23.0	19.8	19.9

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. With Cold Weather Kits (CWK), the module is deployable in temperatures of -150 degrees fahrenheit.

JUSTIFICATION: FY98 and FY99 funding is required to procure two Force Provider modules in FY98 and four modules in FY99. 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 Interim Support Package (ISP) modules deployed to provide 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.

* FY03 expense is required to upgrade six (6) each ISP#1 modules to near Force Provider production configuration. No quantity is shown because no new modules will be procured in that FY. ISP modules were assembled from existing DOD inventory to provide interim capability and are a non-standard configuration, but provide near equivalent capability to the Force Provider type classified production configuration.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON FORCE PROVIDER (M80200)			C. MANUFACTURER NAME See P5A			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	A	9,419	2	4,709,500	19,300	4	4,825,000	9,836	2	4,918,000	20,089	4	5,022,250
Cold Weather Kit (CWK) Hardware					1,147	1	1,147,000						
Hardware upgrades					737	1	737,000						
Depot Module Assembly		978	2	489,000	1,043	4	260,750	532	2	266,000	1,086	4	271,500
CWK Assembly					152	1	152,000						
Engineering Support		1,060			1097			923			1,503		
ILS		435			1,505			342			1,510		
TOTALS		**11,892**			**24,981**			**11,633**			**24,188**		

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

DATE: February 1997

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	Various	Various	ATCOM	Various	Various	2	4,123,000	YES	NO	
FY 96	Various	Various	SSCOM	Various	Various	2	4,709,500	YES	NO	
FY 97	Various	Various	SSCOM	Various	Various	4	4,813,000	YES	NO	
FY 97: Cold Weather Kit	Various	Various	SSCOM	Various	Various	1	1,147,000	YES	NO	
FY 97: Hardware upgrades (test module)	Sierra Army Depot	Various	SSCOM	Various	Various	1	737,000	YES	NO	
FY 98	Various	Various	SSCOM	Various	Various	2	4,919,000	YES	NO	
FY 99	Various	Various	SSCOM	Various	Various	4	5,032,000	YES	NO	
Assembly										
FY 95	Sierra Army Depot, Herlong, CA	WR	ATCOM	Mar-95	Dec-96	2	542,510	YES	NO	
FY 96	Sierra Army Depot, Herlong, CA	WR	SSCOM	Apr-96	Dec-97	2	489,000	YES	NO	
FY 97	Tobyhanna Army Depot, PA	WR	SSCOM	Oct-96	Sep-98	4	260,817	YES	NO	
FY 97: Cold Weather Kit	DOD Depot/not yet determined	WR	SSCOM	Mar-97	Sep-98	1	152,000	YES	NO	
FY 98	DOD Depot/not yet determined	WR	SSCOM	Oct-97	Sep-99	2	265,000	YES	NO	
FY 99	DOD Depot/not yet determined	WR	SSCOM	Oct-98	Sep-00	4	271,486	YES	NO	

REMARKS: FY95/96 is a depot assembly program at Sierra Army Depot (SIAD), Herlong, CA. Depot assembly is competed to insure best value and efficiency. Storage of completed modules is at Sierra Army Depot. The award of hardware contracts will be at various times during the year and to various contractors. During each of the budget years, SSCOM will award about forty major item contracts. The cited date indicates when the majority of the funds will be obligated.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORCE PROVIDER (M80200)

DATE: February 1997

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	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
							Fiscal Year 96												Fiscal Year 97												
							Calendar Year 96												Calendar Year 97												
Hardware																														
	1	FY 95	A	2	0	2															2									
	1	FY 96	A	2	0	2							A																	2
	2	FY 97	A	4	0	4													A											4
Cold Weather Kit	3	FY 97	A	1	0	1																		A						1
	3	FY 98	A	2	0	2																								2
	3	FY 99	A	4	0	4																								4
TOTAL				**15**		**15**															**2**									**13**

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY96												FY97												

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Sierra Army Depot, Herlong CA	2	3	3	2
2	Tobyhanna Army Depot, Tobyhanna PA	2	4	6	2
3	DOD Depot/not yet determined				

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. The 1-8-5 rate represents annual production rates.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORCE PROVIDER (M80200)

DATE: February 1997

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 95	A	2	2																									
	1	FY 96	A	2	0	2			2																					
	2	FY 97	A	4	0	4												4												
Cold Weather Kit	3	FY 97	A	1	0	1												1												
	3	FY 98	A	2	0	2	A																						2	
	3	FY 99	A	4	0	4													A											4
TOTAL				15	2	13			2									5											2	4
							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	3	3	2
2	Tobyhanna Army Depot, Tobyhanna PA	2	4	6	2
3	DOD Depot/not yet determined				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME 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. The 1-8-5 rate represents annual production rates.

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORCE PROVIDER (M80200)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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																									
	2	FY 97	A	4	4																									
Cold Weather Kit	3	FY 97	A	1	1																									
	3	FY 98	A	2	0	2																								2
	3	FY 99	A	4	0	4												4												
TOTAL				**15**	**9**	**6**												**4**												**2**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Sierra Army Depot, Herlong CA	2	3	3	2
2	Tobyhanna Army Depot, tobyhanna PA	2	4	6	2
3	DOD Depot/Not yet determined				

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. The 1-8-5 rate represents annual production rates.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE REFRIGERATION EQUIPMENT (MA5800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.6	4.3	0.0	2.0	1.0	1.0	1.0	2.0

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 99 program will be an upgrade of the Refrigerated Container to meet the Army's 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 were 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)		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Refrigerated Container (M919)	A				4294	149	28819				1980	64	30938
Refrigeration Unit, 5,000 BTU, EMD (M858)	A	648	113	5735									
TOTAL		**648**			**4294**						**1980**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: REFRIGERATED CONTAINER 8'X8'X20' (M919)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	149	0	64	28	28	36	73
COST (in millions)	0.0	4.3	0.0	2.0	0.8	0.8	1.0	2.0

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 99 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 yr 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 were 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 8'X8'X20' (M919)		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Hardware	A				4092	149	27463				1775	64	27734
Government Engineering					73						75		
Documentation					45						44		
First Article Test					84						86		
TOTAL					**4294**						**1980**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: REFRIGERATED CONTAINER 8'X8'X20' (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	27463	Yes	No	
FY 99	TBS	C/FP-Option	SSCOM	Feb-99	Feb-00	64	27734	Yes	No	

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: REFRIGERATED CONTAINER 8'X8'X20' (M919)

DATE: February 1997

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					
	1	FY 99	A	64	0	64																									64
TOTAL				**213**		**213**																	**25**	**50**	**50**	**24**					**64**

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	12	16
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY97 program will be a new buy using an Invitation for Bid (IFB) with option clause.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: REFRIGERATED CONTAINER 8'X8'X20' (M919)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Hardware																															
	1	FY 97	A	149	149																										
	1	FY 99	A	64	0	64					A												25	25	14						
TOTAL				213	149	64																	25	25	14						

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

FY99 program will be a new buy using an Invitation for Bid (IFB) with option clause.

April 00 production quantity less than minimum rate because production scheduled for less than full month.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (CSS-EQ) (ML5325)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	6.3	4.0	2.0	5.6	5.4	7.1	15.5	15.2

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. **Inflatable Boat, 15 Person (M238):** 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 98/99 program supports replacement of the existing boat for the Engineer Divers. Current inventories exceed their useful life, are defective and pose a potential safety hazard.

2. **Maturing Theater Latrine (MTL):** This is a durable, prefabricated toilet system based on commercial portable toilets. The MTL will be collapsible and maybe shipped either fully assembled or unassembled. It will enter the theater of operation within of thirty days of initial deployment. The FY99 buy support initial deployment of this new capability to theater of operations during early deployment.

3. **Containerized Self Service Laundry (CSSL):** The CSSL consist of commercial washing and drying equipment integrated into a standard 20 foot shipping container with a sorting/folding area in a tent. It will be deployed with soldier to machine wash their clothing. Existing field laundry equipment requires significant manpower and excessive turn around time. The CSSL will directly improve the quality of life of soldiers in rear areas. The FY98/99 buys support initial fielding of this system to the Army.

4. **Boat, Inflatable, 7 Person (M284):** This item is required to support the Army Special Operations Forces (ARSOF) and Engineering Divers perform infiltration/exfiltration missions, river crossings, beach landings, beach reconnaissance, general utility work in or on water and bridge construction as well as drug enforcement/interdiction missions. In addition, the 6th Ranger Training Battalion School also requires this boat to train soldiers. Current inventories are no longer suitable for Engineer Divers and ARSOF mission requirements. The FY99 buy supports Engineer Diving requirements and will provide the user with a safe system to satisfy the mission requirement.

5. **Automated Integrated Survey Instrument (R202):** The Automated Integrated Survey Instrument (AISI) is an electronic, total station, surveying system which provides the military surveyor with a single means to perform the functions previously cared out by theodolites, tapes and distance measuring devises. All data can be recorded in a data collector for transfer and further processing and adjustments for either print and /or plotting with the use of surveying software programs. The FY99 buy will fill critical shortages and replace and /or reduce conventional instruments currently authorized to perform surveying tasks.

6. **Outboard Motor, 35 hp (M359):** This outboard motor provides propulsion for the 7 and 15 Person Inflatable Assault Boats. The FY 98 program will fill critical Engineer Diver requirements.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ITEMS LESS THAN $2.0M (CSS-EQ) (ML5325)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Food Sanitation Center (M665)	A	1789	134	13351									
Portable Bath Units/12 Head Shower (M824)	A	435	23	18930	871	44	19955						
Fire Trucks (TDA)	A	1271	6	211833									
Truck, Firefighting, Multipurpose (M158)	A				454	2	227000						
Boat, Inflatable, 15 Person (M238)	A				363	33	11000	1015	93	10914	1964	180	10911
Light Set, Trailer Mounted (M721)	A				335	22	15227						
Maturing Theater Latrine	A										640	1280	500
Containerized Self Service Laundry	A							861	21	41000	800	20	40000
Boat, Inflatable, 7 Person (M284)	A										750	100	7500
Automated Integrated Survey Instrument (R202)	A										1401	32	43781
Outboard Motor, 35 hp (M359)	A							144	24	6000			
Countermine Equip - Mine Plows	A	1848											
Survey Level Sets*					1998								
Countermine Equip - Rollers	A	915											
TOTAL		**6258**			**4021**			**2020**			**5555**		

*Provided by Congress

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: TANK ASSEMBLY FAB COLLAPSIBLE POL 10000G (M64900)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY		111	116	164	267	260	372	426
COST (in millions)		0.9	0.9	1.4	2.3	2.3	3.4	4.0

DESCRIPTION: The 10,000 Gallon Fuel Tank is made of single-ply elastometric coated nylon. It has six carrying handles, filler/discharge assembly, a vent fitting assembly, and a drain fitting assembly. When filled, the tank is about 20 feet, 6 inches square and four-foot high. It is a component of the Fuel System Supply Point (FSSP). The FSSP is the primary tactical means of storing, distributing, and issuing bulk petroleum to all U.S. land based forces under tactical conditions. It is used at corps, division, brigade, regiment/group, and battalion levels. The tank also serves as additional bulk storage. It is the Army's most widely used tactical storage for bulk petroleum products.

JUSTIFICATION: FY98-99 programs provide 10,000 gallon tank assemblies to meet requirements for two pipeline terminal operating companies and 27 POL supply companies to be activated in the Active, Reserve and National Guard components. With this tank, as part of the FSSP both air and ground combat operations can be supported under two major regional conflicts scenario. This tank program supports mission capability of Army corps, division, brigade, regiment/group, and battalion levels. It also continues to provide for the cyclic replacement of tanks due to expired service life, once filled with fuel, and expired shelf life (when in storage).

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON TANK ASSEMBLY FAB COLLAPSIBLE POL 10000G (M64900)			C. MANUFACTURER NAME BELL AVON			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A												
10,000 GAL TANK LIN V15292					876	111	7,892	942	116	8,121	1,370	164	8,354
GOVERNMENT ENGINEERING SUPPORT					3			3			5		
DOCUMENTATION					2			2					
TESTING					2			2					
10,000 GAL TANK ASSEMBLY		584	139	4,201									
HARDWARE (LESS TANKS)		80											
DEPOT ASSEMBLY													
Note: WAS FUNDED IN ITEMS <$ 2.0 M (POL) IN FY 96													
TOTAL		664			883			949			1,375		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TANK ASSEMBLY FAB COLLAPSIBLE POL 10000G (M64900)

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 94	BELL AVON, PICAYUNE, MS.	C/FP-REQ-5(1)	ATCOM	Sep-94	Dec-96	185	7,589	YES	NO	
FY 97	BELL AVON, PICAYUNE, MS.	C/FP-REQ-5(2)	ATCOM	Dec-96	Aug-97	111	7,892	YES	NO	
FY 98	BELL AVON, PICAYUNE, MS.	C/FP-REQ-5(3)	ATCOM	Dec-97	Apr-98	116	8,121	YES	NO	
FY 99	BELL AVON, PICAYUNE, MS.	C/FP-REQ-5(4)	ATCOM	Dec-98	Jan-99	164	8,354	YES	NO	

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TANK ASSEMBLY FAB COLLAPSIBLE POL 10000G (M64900)

DATE: February 1997

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	94	A	185	0	185			10	25	25	25	25	25	25	25															
	1	97	A	111	0	111			A								25	25	10	10	10	10	10	10	1						
	1	98	A	116	0	116															A				9	10	10	10	10	10	57
	1	99	A	164	0	164																									164
TOTAL				576		576			10	25	25	25	25	25	25	25	25	25	10	10	10	10	10	10	10	10	10	10	10	10	221

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	BELL AVON, PICYUNE, MS.	10	25	50	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	28	39
	REORDER		2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TANK ASSEMBLY FAB COLLAPSIBLE POL 10000G (M64900)

DATE: February 1997

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	94	A	185	185																									
	1	97	A	111	111																									
	1	98	A	116	59	57	20	20	17																					
	1	99	A	164	0	164			A	20	20	20	20	20	20	20	12	12													
TOTAL				**576**	**355**	**221**	**20**	**20**	**17**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**12**	**12**													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	BELL AVON, PICYUNE, MS.	10	25	50	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	28	39
	REORDER		2	9	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: FUEL SYSTEM SUPPLY POINT, 60000 GALLON ((M60300)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				20	68	75	126	172
COST (in millions)				0.6	1.9	2.2	3.8	5.4

DESCRIPTION: The Fuel System Supply Point (FSSP) is the Army's primary tactical means of storing, distributing, and issuing bulk petroleum to all U.S. Land Based Forces. It is used at corps, division, brigade, regiment/group, and battalion levels. Components include adapters, caps, clamping tools, hoses, manifolds, nozzles, reducers, seals, strapping, tees, valves, wyes, and wrenches. Additional Authorized List (AAL) items required for the FSSP include two 350 GPM Pumps, two 350 GPM Filter Separators, and three fabric fuel tanks varying in size; mission requirements dictate tank size of 3,000, 10,000, or 20,000 gallon tanks. The manifold also enables use of 50,000 gallon tanks, couplers, and adapters to interface with NATO type rail cars and tank trucks/trailers, and commercial petroleum transporters used in the Middle East.

JUSTIFICATION: FY99 program provides FSSP's to meet requirements for two pipeline terminal operating companies and 27 POL supply companies being activated in the Active, Reserve and National Guard Components. With the FSSP, both air and ground combat operations can be supported under the two major regional conflicts scenario.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON FUEL SYSTEM SUPPLY POINT, 60000 GALLON ((M60300)			C. MANUFACTURER NAME Labarge,Inc.			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										553	20	27,650
GOVERNMENT ENGINEERING SUPPORT											4		
DOCUMENTATION											2		
TOTAL											559		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FUEL SYSTEM SUPPLY POINT, 60000 GALLON ((M60300)

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	LaBarge, St. Louis, Mo.	C/FP-REQ (5)1	ATCOM	Sep-95	Oct-96	43	27,306	YES	NO	
FY 99	LaBarge, St. Louis, Mo.	C/FP-REQ (5)4	ATCOM	Nov-98	Feb-99	20	27,650	YES	NO	

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FUEL SYSTEM SUPPLY POINT, 60000 GALLON (M60300) (M60300)

DATE: February 1997

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																															
	1	95	A	43	0	43	5	10	10	10	8																				
	1	99	A	20	0	20																									20
TOTAL				**63**		**63**	**5**	**10**	**10**	**10**	**8**																				**20**

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	LABARGE, ST. LOUIS, MO.	3	10	20	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			6	20	26
	REORDER			1	4	5
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 95 Program award was delayed due to technical data package problems.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FUEL SYSTEM SUPPLY POINT, 60000 GALLON (M60300) (M60300)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	95	A	43	43																										
	1	99	A	20	0	20		A			5	10	5																		
TOTAL				**63**	**43**	**20**					**5**	**10**	**5**																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LABARGE, ST. LOUIS, MO.	3	10	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	20	26
	REORDER		1	4	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 95 Program award was delayed due to technical data package problems.

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: PUMP ASSY, UNREGULATED, 350 GPM (M63900)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				77	228	221	215	174
COST (in millions)				1.4	4.0	4.0	4.0	3.3

DESCRIPTION: The 350 Gallon-Per-Minute (GPM) Pump Assembly, Diesel Engine Driven (DED), is used mainly with the Fuel System Supply Point (FSSP). The FSSP is the primary tactical means of storing, distributing, and issuing bulk petroleum to all U.S. land based forces under tactical conditions. It is used at corps, division, brigade, regiment/group, and battlion levels. The 350 GPM Pump moves the fuel from the source of supply to the dispensing equipment. It may also be used with any of the tactical collapsible tanks now used by the Army with the assault hoseline. The DED design pump has replaced the Gasoline Engine Driven (GED) design thru attrition. Phase in of the DED/phase out of the GED models is 90 percent completed.

JUSTIFICATION: FY99 program begins to provide 350 GPM pumps to meet requirements for two pipeline terminal operating companies and 27 POL supply companies being activated in the Active, Reserve and National Guard. With the 350 GPM pump as part of the FSSP both air and ground combat operations can be supported under the two major regional conflicts scenario.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON PUMP ASSY, UNREGULATED, 350 GPM (M63900)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										1,310	77	17,013
GOVERNMENT ENGINEERING SUPPORT											30		
DOCUMENTATION											5		
TESTING											5		
TOTAL											1,350		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: PUMP ASSY, UNREGULATED, 350 GPM (M63900)

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 88	LIBBY CORP, KANSAS CITY, MO.	C/FP	ATCOM	Dec-90	Mar-92	274	13,968	YES	NO	
FY 99	TBS	C/FP-REQ-5	ATCOM	May-99	Apr-00	77	17,013	NO	YES	Jan-98

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: PUMP ASSY, UNREGULATED, 350 GPM (M63900)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	LATER
HARDWARE																															
	1	99	A	77	0	77								A											27	50					
TOTAL				77		77																			27	50					

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	25	50	100	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	12	19
	REORDER		3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: HOSELINE OUTFIT FUEL HANDLING (M90800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				8	27	26	20	16
COST (in millions)				0.8	2.7	2.7	2.1	1.7

DESCRIPTION: The Hoseline Outfit (HLOF) is a collection of hardware items to include hoses, couplings, clamps, slings, and valves. It makes up a light compact fuel transportation system which can be installed or repositioned rapidly. It provides a capability for the rapid placement of a temporary bulk fuel transportation system to give adequate petroleum logistical support to tactical forces. It is required by Quartermaster (QM) Petroleum Supply Companies and QM Pipeline Terminal Operating Companies to pass fuel forward from corps area to division area; and if tactical situation permits, from division areas forward.

JUSTIFICATION: The FY99 program begins to provide HLOF to meet requirements for two pipeline terminal operating companies and 27 POL supply companies to be activated in the Active, Reserve and National Guard Components. The HLOF will insure fuel distribution to forward combat areas in support of ground/combat operations.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON HOSELINE OUTFIT FUEL HANDLING (M90800)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										769	8	96,125
GOVERNMENT ENGINEERING SUPPORT											20		
PRODUCT ASSURANCE											7		
TESTING											5		
DOCUMENTATION											13		
TOTAL											814		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: HOSELINE OUTFIT FUEL HANDLING (M90800)

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	ENGINEER AIR SYSTEMS, ST. LOUIS, MO.	C/FP-REQ-5 (3)	ATCOM	Sep-95	May-96	8	84,954	YES	NO	
FY 99	TBS	C/FP-REQ-5 (1)	ATCOM	Mar-99	Feb-00	8	96,125	NO	YES	Jan-98

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: HOSELINE OUTFIT FUEL HANDLING (M90800)

DATE: February 1997

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	95	A	8	8																										
	2	99	A	8	0	8																		A							8
TOTAL				16	8	8																									8

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	ENGINEER AIR SYS, ST. LOUIS, MO.	1	4	10	
2	TBS	1	4	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	9	20
	REORDER		3	5	8
2	INITIAL		5	12	17
	REORDER		3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: HOSELINE OUTFIT FUEL HANDLING (M90800)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	95	A	8	8																										
	2	99	A	8	0	8					4	4																			
TOTAL				**16**	**8**	**8**					**4**	**4**																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	ENGINEER AIR SYS, ST. LOUIS, MO.	1	4	10	
2	TBS	1	4	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	9	20
	REORDER		3	5	8
2	INITIAL		5	12	17
	REORDER		3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	3.9	3.1	1.0	8.6	8.5	8.5	2.4	2.4

DESCRIPTION: The Inland Petroleum Distribution System (IPDS) consists of the following major components: Tactical Petroleum Pipeline system (6 inch aluminum pipe and quick lock couplings with a through-put capability of 720,000 gallons per day), configured in five mile sets; Tactical Petroleum Terminals (TPT) (fuel storage systems with a capacity of 3.9 million gallons each), configured into three Fuel Units (FU) (Capacity of 1.3 million gallons each) that can be operated independently or together; 800 gallon per minute mainline pump stations (2 pumps per station); Pipeline Connection Assembly (PLCA) to connect pipelines to TPTs and provide pressure protection for components; and associated ancillary equipment, i.e., critical gap crossing, pipeline suspension bridges, etc. The IPDS was designed to be compatible with the Navy's Offshore Petroleum Discharge Systems (OPDS). IPDS is entirely operational project stock.

JUSTIFICATION: Army has the mission to distribute bulk petroleum to all U.S. land-based forces in a theater of operations. IPDS includes validated requirements from Commander in Chief Central Command (CINCCENT) and Commander in Chief Pacific Command (CINCPAC) to support their respective Operational Plans (OPLANS) and would support two near simultaneous Major Regional Conflicts Scenario. IPDS equipment could also be used to support contingencies worldwide. Army does not have sufficient Petroleum, Oils and Lubricants (POL) Medium Truck Company force structure to meet Army, Marine Corp and Air Force fuel storage and distribution requirements. Since pipeline is the most efficient, least manpower intensive method for movement of large volumes of petroleum over great distances, tactical pipeline systems are planned where appropriate. Use of pipeline to distribute fuel requirements offsets Army's POL truck company shortfalls. In addition, pipelines reduce truck traffic on major supply routes which, depending upon the scenario, may be one-lane, unpaved, and limited by terrain and weather conditions. The procurement strategy for IPDS pipeline and storage systems is by CINC systems priorities based on required operational dates, subject to economical buys. CINCCENT's requirements is for three pipeline systems, with storage, and five additional storage systems. CINCPAC's requirements is for six pipeline systems, with storage, and three additional storage sites. The planned FY98 procurement is for Bulk Fuel Tank Assemblies (BFTA's). The BFTA's are being procured based on the shelf life and corresponding wash out of the existing tanks. BFTA's are the most likely components to be damaged during exercises such as Joint Logistics Over The Shore (JLOTS) or deployment. The BFTA's are a major component of the TPT. The BFTA is designed to store petroleum based fuels and is used primarily when large capacity quick storage facilities are needed. The planned FY98-99 procurement is for CINCPAC pipeline systems number 1, 3 and 4, and storage system number 2. These pipelines systems are required to provide the increased wartime fuel requirements to Air Force air bases in support of air combat operations and to staging bases in support of ground combat operations. Storage system number 2 is required for receipt of fuel that will be discharged over-the-shore from the Navy's Offshore Petroleum Discharge Systems. With these systems fuel required for early air support and air cover for ground forces would be provided, and combat operations and movement would not be delayed. In addition, terminal storage would be available for OPDS resupply.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON INLAND PETROLEUM DISTRIBUTION SYSTEM (MA5120)	C. MANUFACTURER NAME	D. DATE February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
CRITICAL GAP CROSSING					150	10	15,000						
FLOODLIGHT SETS		248	28	8,857									
PIPELINE SUPPORT EQUIPMENT											312	1	312,000
BULK FUEL TANK ASSEMBLY		3,127	88	35,534	888	25	35,520	1,030	29	35,517	178	5	35,600
FUEL UNIT					898	1	898,000				7,030	8	878,750
PIPELINE SET, 5 MILE					1,100	2	550,000				1,024	2	512,000
FUEL INJECTORS		248	20	12,400									
GOVERNMENT ENGINEERING SUPPORT		180			26			7			12		
CLAIM		74											
TOTALS		**3,877**			**3,062**			**1,037**			**8,556**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: PIPELINE SUPPORT EQUIPMENT

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 99	TBS	C/FP-REQ-5	ATCOM	Mar-99	Aug-00	1	312,000	NO	YES	Jun-98

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: PIPELINE SUPPORT EQUIPMENT

DATE: February 1997

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 99	A	1		1						A																	1		
TOTAL				1		1																							1		

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

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			5	18	23
	REORDER			2	10	12
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

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

DATE: February 1997

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	May-97	46	35,520	YES	NO	
FY 96	Reliance Aeroproducts	C/FP-REQ-5(2)	ATCOM	Apr-96	Aug-97	88	35,534	YES	NO	
FY 97	Reliance Aeroproducts	C/FP-REQ-5(3)	ATCOM	May-97	Feb-98	25	35,520	YES	NO	
FY 98	Reliance Aeroproducts	C/FP-REQ-5(4)	ATCOM	Dec-97	Jun-98	29	35,517	YES	NO	
FY 99	Reliance Aeroproducts	C/FP-REQ-5(5)	ATCOM	Oct-98	Nov-98	178	35,600	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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								15	15	15	1													
	1	FY 96	A	88	0	88											14	15	15	15	15	14								
	1	FY 97	A	25	0	25								A									10	5	5	5				
	1	FY 98	A	29	0	29															A						5	5	5	5	9
	1	FY 99	A	178	0	178																									178
TOTAL				**366**		**366**								**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**14**	**10**	**5**	**5**	**5**	**5**	**5**	**5**	**5**	**187**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Reliance Aeroproducts, Grand Prarie, Texas	5	15	25	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
1	INITIAL			11	21	32	
	REORDER			2	8	10	
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						
	INITIAL						
	REORDER						

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	46	46																										
	1	FY 96	A	88	88																										
	1	FY 97	A	25	25																										
	1	FY 98	A	29	20	9	5	4																							
	1	FY 99	A	178	0	178	A	11	15	15	15	15	15	15	15	15	15	15	15	2											
TOTAL				**366**	**179**	**187**	**5**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**15**	**2**											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Reliance Aeroproducts, Grand Prarie, Texas	5	15	25	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	21	32
	REORDER		2	8	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FUEL UNIT

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-REQ-5(1)	ATCOM	Apr-97	Aug-98	1	898,000	YES	NO	
FY 99	TBS	REQ-5(2)	ATCOM	Nov-98	Nov-98	8	878,750	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FUEL UNIT

DATE: February 1997

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																															
	1	FY 97	A	1	0	1							A																1		
	1	FY 99	A	8	0	8																									8
TOTAL				9		9																							1		8

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	17	23
	REORDER		1	1	2
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FUEL UNIT

DATE: February 1997

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 97	A	1	1																									
	1	FY 99	A	8	0			2	2	2	2																			
TOTAL				**9**	**1**	**8**		**2**	**2**	**2**	**2**																			

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		6	17	23
	REORDER		1	1	2
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: PIPELINE SET, 5-MILE

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	MIPR	ATCOM	May-97	Jun-98	2	550,000	YES	NO	
FY 99	TBS	MIPR	TACOM	May-99	Jun-00	2	512,000	YES	NO	

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: PIPELINE SET, 5-MILE

DATE: February 1997

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	2	0	2								A													1	1			
	1	FY 99	A	2	0	2																								2
TOTAL				4		4																					1	1			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	TBS	1	5	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	14	21
	REORDER		2	3	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: PIPELINE SET, 5-MILE

DATE: February 1997

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 97	A	2	2																										
	1	FY 99	A	2	0	2								A													1	1			
TOTAL				4	2	2																					1	1			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	5	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	14	21
	REORDER		2	3	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FUEL INJECTOR

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	HAMMOND TECH, HUSTON, TX.	C/FP-REQ-3(1)	USAF	Aug-96	Mar-97	20	12,400	YES	NO	Feb-96

REMARKS:

FY 96 / 97 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FUEL INJECTOR

DATE: February 1997

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	20	0	20											A							20							
TOTAL				20		20																		20							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	HAMMOND TECH SVC, HUSTON, TX.	1	20	40	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		10	8	18
	REORDER		2	3	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				8	7	7	11	11
COST (in millions)				2.7	2.3	2.4	3.9	3.9

DESCRIPTION: The Advanced Aviation Forward Area Refueling System (AAFARS) is a lightweight modular refueling system capable of refueling four aircraft simultaneously at a rate of 55 Gallon-Per-Minute (GPM) per nozzle. The system consists of a fuel pump, filter separator, four 500 gallon drums, nozzles, hoses, and fittings. The system is designed to be set up and operated by a four-person crew near the front battle lines. It replaces the Forward Area Refueling Equipment (FARE) in aviation / aviation support units on a two for three basis. It provides an eight-point refueling capability within current authorized strengths. It can, in an emergency, be used to refuel ground vehicles and equipment.

JUSTIFICATION: Use of the AAFARS will minimize refueling turn around time, and maximize flying time over the target area. FY99 program funds for 35 percent of early deployment requirements. This procurement and fielding are required to ensure capability to refuel aircraft. With it, aviation, aviation support units and other petroleum, oils and lubricants, supply units with a retail mission to support aircraft can minimize refueling time to maximize mission time during combat operations.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)			C. MANUFACTURER NAME: TBS			D. DATE: February 1997		
OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										2,458	8	307,250
GOVERNMENT ENGINEERING SUPPORT											198		
PRODUCT ASSURANCE											5		
TESTING											64		
DOCUMENTATION											18		
TOTAL											2,743		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)

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	Lear Astronics Corp., Ontario, CA.	C/FP-REQ	ATCOM	Jul-93	Jan-97	5	479,247	YES	NO	
FY 93	Lear Astronics Corp., Ontario, CA.	C/FP-REQ	ATCOM	Jul-93	Jul-97	25	260,720	YES	NO	
FY 99	TBS	C/FP-REQ-(5)1	ATCOM	Mar-99	Jun-00	8	307,250	NO	YES	Jan-98

REMARKS: Unit cost for FY 92 award reflects cost of first article test units.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)

DATE: February 1997

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	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	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	LATER
HARDWARE																														
	1	92	A	5		5				2						3														
	1	93	A	25		25										1	4	4	4	4	4	4								
	2	99	A	8		8																								8
TOTAL				38		38				2						4	4	4	4	4	4	4								8

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lear Astronics, Ontario, CA.	1	4	8	6
2	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		5	16	21
	REORDER		2	6	8
2	INITIAL		5	16	21
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FORWARD AREA REFUELING SYS ADV AVIATION (R21800)

DATE: February 1997

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	92	A	5	5																										
	1	93	A	25	25																										
	2	99	A	8		8						A															4	4			
TOTAL				38	30	8																					4	4			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lear Astronics, Ontario, CA.	1	4	8	6
2	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		5	16	21
	REORDER		2	6	8
2	INITIAL		5	16	21
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.6	6.4	6.3	5.9	7.0	6.9	8.0	7.9

DESCRIPTION: Programs include a 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 fuel distribution to all Department of Defense (DOD) land based forces in a theater of operations.

JUSTIFICATION: Equipment acquired under the FY98-99 programs are 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 FY98-99 programs are required to offset shortfalls and scheduled washouts of equipment, and to finance procurement of equipment required for Total Army Analyses (TAA-03) activation of two pipeline terminal operating companies and 27 POL supply companies. Programmed activation dates 1998 thru 2003.

a. M190, Tank, 50,000 Gallon, requires cyclic replacement due to its service life when filled with fuel (9 to 12 months). It is used for temporary ground storage of liquid fuel in forward combat areas and may be used with the Fuel System Supply Point (FSSP). FY98-99 procurement is required to provide cyclic replacements and to fill shortage of pumps to support TAA-03 activation plans.

b. M612, Pump (Regulated), 350 Gallon-Per-Minute (GPM), 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 will be at 63 percent of the authorized quantity by the end of FY97. FY98-99 procurement of Diesel Engine Driven (DED) models is required to fill shortages to include shortage of pumps to support TAA-03 activation plans.

c. M638, Pump, 50 GPM, 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 FY98-99 procurement of DED models is a continuous effort to replace obsolete/overaged Gasoline Engine Driven (GED) models which have exceeded their 25 year age life. These programs also support pump requirements under TAA-03 activation plans.

d. M666, Ground Fuel Petroleum Testing Kit, is rectangular cabinet, 3x2x2 feet, which contains the equipment necessary to detect gross contamination of ground fuels at division levels. FY98-99 procurement supports TAA-03 activation plans. With fuel testing capability, quality of fuels is ensured.

e. M940, Filter Separator, 350 GPM, has multiple uses with its main application to the FSSP. Other uses include support to the aviation refueling systems and Refueling-On-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. FY98-99 procurement is required to replace old, overaged equipment, ranging from 10 to 15 years old and supports requirements under TAA-03 activation plans.

f. R214, Tank, 20,000 Gallon, requires cyclic replacement due to its service life when filled with fuel (9 to 12 months). It is used for temporary ground storage of liquid fuel in forward combat areas and is a separately authorized component of the FSSP. FY98-99 procurement is required to provide cyclic replacements and supports TAA-03 activation plans.

g. R380, Tank Unit Liquid Dispensing (TULD), will be at 64 percent of its authorized quantity by the end of FY97. FY98-99 assembly is required to overcome notable deficits in fielded units. With the TULD, refueling capability is greatly enhanced 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.

h. R384, Tank, 3,000 Gallon, requires cyclic replacement due to its service life when filled with fuel (18 to 36 months). It is used for temporary ground storage of liquid fuel in forward combat areas and is a separately authorized component of the Fuel System Supply Point (FSSP). FY98-99 procurement is required to provide cyclic replacements and supports TAA-03 activation plans.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ITEMS LESS THAN $2.0M (POL) (ML5330)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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													
TANK, 50,000 GALLON, M190	A				1998	98	20	1691	78	22	1773	80	22
PUMP (REGULATED), 350 GPM, M612	A	1189	34	35	1351	43	31	900	31	29	570	19	30
PUMP, 50 GPM, M638	A	917	240	4	1115	285	4	410	102	4	184	40	5
LUBRICATING & SERVICE UNIT, M641	A	619	24	26									
GROUND FUEL PETROLEUM TESTING KIT,	A										750	100	8
FILTER SEPARATOR, 350 GPM, M940	A	270	36	8	463	100	5	995	217	5	417	88	5
TANK, 20,000 GALLON, R214	A				925	100	9	990	105	9	990	102	10
TANK UNIT LIQUID DISPENSING (TULD), R38	A	1292	200	6	590	91	6	995	152	7	995	151	7
TANK, 3,000 GALLON, R384	A							294	88	3	235	70	3
TANK, 10,000 GALLON, M649		227	47	5									
GOVERNMENT ENGINEERING SUPPORT		40											
TOTAL		**4554**			**6442**			**6275**			**5914**		

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: WATER PURIF UNIT REV OS 3000GPH (R05100)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY				90	90	102	60	31
COST (in millions)				28.3	28.5	33.3	19.6	10.6

DESCRIPTION: The 3000 Gallon Per Hour (GPH) Reverse Osmosis Water Purification Unit (ROWPU) is a mobile water purification unit capable of producing 3,000 gallons per hour of potable water from fresh or brackish water and 2,000 gallons per hour from sea water. The ROWPU removes Nuclear, Biological and Chemical (NBC) contaminants from water by creating a pressure at a valve greater than the osmotic pressure of reverse osmosis membranes. The unit is self contained in a 8 ft. X 8 ft. X 20 ft. International Standard Organization (ISO) Container and consists of MIL-STD 60KW diesel generator, 3000 gallon tanks and a M871 semi-trailer. The system is capable of operating in temperatures ranging from -25 degrees to 110 degrees Fahrenheit and is transportable by highway, rail, marine and air.

JUSTIFICATION: The 3000 GPH ROWPU is a part of the near term water supply equipment required to support Army units worldwide. This item is an Equipment Readiness Code-A (ERC-A) item for water units. It provides mission essential life sustaining water support in arid/tactical environments. This ROWPU has been utilized in all contingencies and wartime scenarios. FY 99 program quantities will fill shortages and replace losses sustained during contingencies.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON WATER PURIF UNIT REV OS 3000GPH (R05100)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										27,925	90	310,278
GOVERNMENT ENGINEERING SUPPORT											352		
PRODUCT ASSURANCE											18		
DOCUMENTATION											40		
ACCEPTANCE TESTING											10		
TOTAL											28,345		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: WATER PURIF UNIT REV OS 3000GPH (R05100)

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 93	KECO INDUSTRIES, FLORENCE, KY	C/FP-REQ-5(2)	ATCOM	Jun-93	May-96	33	263,303	YES	NO	
FY 99	TBS	C/FP-REQ-5	ATCOM	Mar-99	Feb-01	90	310,276	NO	YES	Oct-97

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: WATER PURIF UNIT REV OS 3000GPH (R05100)

DATE: February 1997

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	93	A	33										5	7	7	7	7													
	2	99	A	90																											90
TOTAL				123										5	7	7	7	7													90

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	KECO INDUSTRIES, FLORENCE, KY	1	7	10	
2	TBS	1	7	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		23	22	45
	REORDER		1	7	8
2	INITIAL		5	24	29
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: WATER PURIF UNIT REV OS 3000GPH (R05100)

DATE: February 1997

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	93	A	33	33																										
	2	99	A	90		90																		A							90
TOTAL				123	33	90																									90

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	KECO INDUSTRIES, FLORENCE, KY	1	7	10	
2	TBS	1	7	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		23	22	45
	REORDER		1	7	8
2	INITIAL		5	24	29
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: WATER PURIF UNIT REV OS 3000GPH (R05100)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	93	A	33	33																									
	2	99	A	90		90																	3	5	7	7	7	7	7	7	40
TOTAL				**123**	**33**	**90**																	**3**	**5**	**7**	**7**	**7**	**7**	**7**	**7**	**40**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	KECO INDUSTRIES, FLORENCE, KY	1	7	10	
2	TBS	1	7	10	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		23	22	45
	REORDER		1	7	8
2	INITIAL		5	24	29
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Exhibit P-21 Production Schedule

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: WATER PURIF UNIT REV OS 3000GPH (R05100)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 02 / Calendar Year 02												Fiscal Year 03 / Calendar Year 03												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	93	A	33	33																										
	2	99	A	90	50	40	7	7	7	7	7	5																			
TOTAL				123	83	40	7	7	7	7	7	5																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	KECO INDUSTRIES, FLORENCE, KY	1	7	10	
2	TBS	1	7	10	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			23	22	45
	REORDER			1	7	8
2	INITIAL			5	24	29
	REORDER			1	7	8
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: SMALL MOBILE WATER CHILLER (SMWC) (M15700)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	387			250	250	208		
COST (in millions)	3.6			3.0	3.0	2.5		

DESCRIPTION: The Small Mobile Water Chiller (SMWC) is a self contained, vapor-cycle, single pass water chiller. The main components consist of a diesel engine, compressor, condenser, heat exchanger (evaporator) and water pump. The components are skid mounted. The SMWC will cool 800 gallons of water from 120 degrees Fahrenheit to 60 degrees Fahrenheit in a 24 hour operation. All SMWCs will utilize the approved R134a refrigerant.

JUSTIFICATION: The SMWC is part of the near term water supply equipment which is designed to provide cool fresh water to U.S. Troops in harsh and arid environments. Programmed requirements are needed to maintain the operational readiness of the U.S. Armed Forces and for the replacement of assets lost during contingencies. The FY 99 program will begin to ensure the viability of the Army's water supply capabilities for the future.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON: SMALL MOBILE WATER CHILLER (SMWC) (M15700)			C. MANUFACTURER NAME: WARRIOR TECHNOLOGIES			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A	3450	400	8625							2834	310	9142
GOVERNMENT ENGINEERING SUPPORT		119									95		
DOCUMENTATION		30									32		
TESTING		17									10		
Note: A quantity of 400 were procured with the FY 96 program. A quantity of 310 will be procured with the FY 99 program. Automated data base will be updated.													
TOTAL		3616									2971		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SMALL MOBILE WATER CHILLER (SMWC) (M15700)

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	WARRIOR TECHNOLOGIES, XENIA, OH	C/FP-REQ-2 (2)	ATCOM	Feb-96	Jun-97	400	8,625	YES	NO	
FY 99	TBS	C/FP-REQ-5	ATCOM	Mar-99	Jun-00	310	9,143	NO	YES	Jan-98

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SMALL MOBILE WATER CHILLER (SMWC) (M15700)

DATE: February 1997

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	400		400					A																25	50	50	50	225
	2	99	A	310		310																								310
TOTAL				**710**		**710**																					**25**	**50**	**50**	**50**	**535**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	WARRIOR TECHNOLOGIES, XENIA, OH	20	50	80	
2	TBS	20	50	80	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		4	17	21
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SMALL MOBILE WATER CHILLER (SMWC) (M15700)

DATE: February 1997

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	400	175	225	50	50	50	50	25																			
	2	99	A	310		310																		A						310
TOTAL				**710**	**175**	**535**	**50**	**50**	**50**	**50**	**25**																			**310**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	WARRIOR TECHNOLOGIES, XENIA, OH	20	50	80	
2	TBS	20	50	80	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		4	17	21
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SMALL MOBILE WATER CHILLER (SMWC) (M15700)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
HARDWARE																															
	1	96	A	400	400																										
	2	99	A	310		310									20	40	50	50	50	50	50										
TOTAL				**710**	**400**	**310**									**20**	**40**	**50**	**50**	**50**	**50**	**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
									20	**40**	**50**	**50**	**50**	**50**	**50**									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	WARRIOR TECHNOLOGIES, XENIA, OH	20	50	80	
2	TBS	20	50	80	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		4	17	21
	REORDER		1	3	4
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (WATER EQ) (ML5335)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.6	3.0	2.9	6.5	9.1	8.5	5.7	4.4

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 all environments. Equipment acquired under the FY98/99 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 98/99 program is required to satisfy specific shortfalls and requirements that occur during these periods.

a. The Water Quality Analysis Set-Purification, M114, is required to conduct chemical analysis of raw and treated water prior to being approved for issue as potable water. FY 99 requirements are required to fill Modified Table of Organization Equipment (MTOE) shortages and replace losses.

b. The 50,000 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. FY 98/99 procurement will be used to fill MTOE shortages as well as the replacement of losses.

c. 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 40K and 300K Water Storage Distribution Systems and with the Tactical Water Distribution System. These systems will be at 75% authorized capability with the FY98/99 procurements.

d. 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.

e. The Well Completion Kit, 1500 FT., M138, consists of items required by the well drilling machine to obtain water in arid environments. FY 99 procurements are required as replacements when these items are consumed during usage.

f. The 5,000 Gallon Semitrailer Mounted Fabric Tank, M141, are used to transport water to troops in isolated areas. FY98/99 procurement will replace losses and maintain an 80% authorized capability.

g. The 3000 Gallon Fabric Tank (Onion Tank), M150, is used to store potable water manufactured by the 3000/600 Gallon Per Hour Reverse Osmosis Water Purification Units. FY 98/99 procurements will be used for replacements of tanks which have exceeded serviceable life.

h. 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. FY98/99 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.

i. The 100 GPM Pump, M261, is utilized to pump non potable water from the raw water source. FY 99 requirements will be utilized to replace current gasoline engine driven inventory with diesel engine driven.

j. The 3,000 Gallon Semitrailer Mounted Fabric Tank, M660, is used to transport water to troops in isolated areas. FY 98/99 procurement will replace losses and maintain an 85% 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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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													
WATER QUALITY ANALYSIS SET-PURIFICATI	A										476	98	5
TANK, FABRIC, 50,000 GALLON (M120)	A	655	57	11	553	54	10	633	59	11	769	71	11
TANK, FABRIC, 20,000 GALLON (M124)	A	410	80	5	401	80	5	330	60	6	577	100	6
DRUM, FABRIC, 500 GALLON (M126)	A	990	429	2	579	259	2	551	207	3	962	351	3
WELL COMPLETION KIT 1500 FT.	A										954	9	106
TANK 5000 GALLON, SEMITRAILER MTD	A										484	68	7
TANK 3000 GALLON, (ONION) (M150)	A				1168	515	2	1022	429	2	1250	500	3
PUMP UNIT, 125 GPM (M160)	A	231	88	3	267	101	3	326	122	3	218	80	3
PUMP UNIT, 100 GPM (M261)	A										397	148	3
TANK 3000 GALLON, SEMITRAILER MTD	A										377	58	7
WATER PURIF UNIT REVERSE OSMOSIS	A	298											
TOTAL		**2584**			**2968**			**2862**			**6464**		

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: COMBAT SUPPORT MEDICAL (MN1000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	10.1	15.8	11.8	25.2	32.9	34.7	20.9	21.0

DESCRIPTION: The Combat Support Medical (MN1000) line modernizes and sustains the Army Medical Department (AMEDD) Table of Organizational Equipment (TOE) force structure with Deployable Medical Systems (DEPMEDS). Program resources fund clinical assemblage components, the acquisition of major medical equipment required to provide hospital combat casualty care, and the physical hospital platforms necessary to provide the mobile modular design of field medicine. The program supports the medical force structure throughout the continuum of the wartime theater of operations as well as peace operations, humanitarian assistance and operations in aid of civil authorities.

Deployable Medical Systems Platform (MX0003) provides the resources for the non-medical components necessary to support the AMEDD field hospital attributes requiring a mobile and sustainable configuration. DEPMEDS current clinical requirements maintain three configurations of hospitals (Combat Support Hospital, Field Hospital, and General Hospital).

Field Medical Equipment (MB1100) funds the acquisition of major medical equipment components necessary to support field clinical care within DEPMEDS combat hospital units and non-hospital units (Battalion Aid Stations, Medical Clearing Stations, Area Medical Laboratories).

JUSTIFICATION: Combat Support Medical partially funds the modernization of the Army Core Force (Force Package 1 and 2) Combat Service Support Mission Area requirements. Force requirements equate to 20 total hospitals that include both direct patient care medical equipment and non-medical associated items of equipment. Resources support seventeen staffed hospitals, prepositioned assets within the Army War Reserve AFLOAT program (two hospital sets), and the Army Medical Department Center and School hospital training set. Acquisition of technological and clinically advanced medical equipment ensures medical readiness and maintains a standard of care for combat casualty care comparable to civilian medical practices. In addition, resources will ensure system readiness and deployability through the modernization of the physical platform (tents, shelters, environmental control, etc). Proposed acquisition plans partially satisfy equipment deficiencies identified during Operation Desert Storm (patient monitoring, anesthesia, ventilation, water distribution and waste water collection and chemical protection). Justification of specific elements supporting DEPMEDS is displayed on subsequent P-Form exhibits.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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)		3351			7415			6666			16629		
FIELD MEDICAL EQUIPMENT		6752			8425			5142			8534		
TOTAL		**10103**			**15840**			**11808**			**25163**		

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) (MX0003)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	3.3	7.4	6.7	16.6	17.1	17.1	7.9	7.9

DESCRIPTION: Deployable Medical Systems Platform provides the funding for major non-medical associated items of equipment to sustain the functional, mobile and modular design of Army combat casualty care. This physical design establishes a system capability for maintainability, modernization and sustainability. Resources support the configuration of Army equipment (Tents, shelters, environmental control, water distribution systems, etc.) in support of clinical functional modules for three hospital configurations (Combat Support Hospital, Field Hospital and General Hospital).

JUSTIFICATION: FY 98 budget request funds the continued acquisition of the imperative Operation Desert Storm deficiency for water distribution and waste water collection and initiates the acquisition and fielding of chemical protection (hardened air conditioners) for DEPMEDS hospitals. Resources will support the five-year modernization program of the physical hospital structures (tents and shelters) initiated in FY 96 and FY 97. The tent and shelter systems have exceeded life expectancy and must be replaced to ensure system deployability. FY 98 funds will cumulatively modernize requirements for 45% of shelters and 39% of tentage of Force Package (FP) 1 requirement for the mobile, modular physical hospital platform. Also funds provide for 12% of the FP 1 chemical protection equipment requirements.

FY 99 budget request initiates the acquisition and fielding of chemical protection (hardened heaters) for DEPMEDS hospitals. Funds will cumulatively provide 79% of shelters and 88% of tentage for FP 1 modernization requirement of the mobile, modular physical hospital platform. In addition, funds will provide 42% of the FP1 chemical protection equipment requirements. FY 99 completes the modernization of the Water Distribution and Waste Water Collection System.

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 February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
M339 Air Conditioner 54000 BTU Field Deployable Environmental Control Unit 1/		410			100			2327	159	15	4620	308	15
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical					1822	71	26	1184	46	26	3440	132	26
M309 Shelter, Two Sided Expandable		623	11	57	1842	28	66	988	15	66	2699	41	66
M306 Shelter, One Sided Expandable		458	10	46	1345	25	54	700	13	54	1831	34	54
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Surgical					700	24	29	467	16	29	1400	48	29
M196 Heater 120000 BTU Army Space Heater, Multi Fuel											934	110	8
Tent, Expandable Modular Personnel (TEMPER) 16' x 20'					301	32	9	124	13	10	670	70	10
Tent, Expandable Modular Personnel (TEMPER) 16' x 20' Central Materiel Supply					149	14	11	96	9	11	255	24	11
Water Distribution and Waste Water Collection System Engineering Spt 2/		400											
Water Distribution and Waste Water Collection System					1156	10	116	780	5	156	780	5	156
M547 Power Unit 495 Upgrade		961	70	14									
Aerosol generator, Ultra Low Volume Elec		262	32	8									
M919 Refrigerated Military Van (MILVAN) Upgrade		237	43	6									
TOTAL		**3351**			**7415**			**6666**			**16629**		

NOTES:
1/ Technical data and manuals
2/ Technical data package/components

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

DATE: February 1997

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

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

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
M339 Air Conditioner 54000 BTU Field Deployable Environmental Control Unit										
FY 98	TBS	FFP	Air Force	Mar-98	Oct-98	159	15	N	Y	Oct-96
FY 99		Option	Air Force	Mar-99	Oct-99	308	15	N	Y	Oct-96
Tent, Expandable Modular Personnel (TEMPER) 64' x 20' Medical										
FY 97	CG Manufacturing, Arizona 1/	FFP	DPSC, Philadelphia, PA	Dec-96	Dec-97	71	26	Y	N	
FY 98		Option	DPSC, Philadelphia, PA	Dec-97	Oct-98	46	26	Y	N	
FY 99		Option	DPSC, Philadelphia, PA	Dec-98	Oct-99	132	26	Y	N	
M309 Shelter, Two Sided Expandable										
FY 96	MARION INDUSTRIES, Virginia	FFP	ATCOM	Jul-96	Apr-97	11	57	Y	N	
FY 97		Option	ATCOM	Dec-96	Jun-97	28	66	Y	N	
FY 98	TBS	FFP	ATCOM	Dec-97	Jun-98	15	66	Y	N	
FY 99		Option	ATCOM	Dec-98	Jun-99	41	66	Y	N	

REMARKS: 1/ Since components (i.e., structure, cloth, doors, zippered windows, etc.) are purchased from various suppliers and assembled at the depot site, the main supplier of the components (CG Manufacturing in Arizona who supplies the cloth) is listed.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
M339 Air Conditioner 54000 BTU Field																															
Deployable Environmental Control Unit	A	FY 98	A	159	0	159																									159
	A	FY 99	A	308	0	308																									308
Tent, Expandable Modular Personnel																															
(TEMPER) 64' x 20' Medical	B	FY 97	A	71	0	71															A										71
	B	FY 98	A	46	0	46																									46
	B	FY 99	A	132	0	132																									132
M309 Shelter, Two Sided Expandable																															
	C	FY 96	A	11	0	11										A									5	6					
	C	FY 97	A	28	0	28															A						5	5	5	5	8
	D	FY 98	A	15	0	15																									15
	D	FY 99	A	41	0	41																									41
TOTAL				**811**		**811**		*																	**5**	**6**	**5**	**5**	**5**	**5**	**780**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
A	TBS	5	27	50	
B	CG MANUFACTURING, ARIZONA	1	14	30	
C	MARION INDUSTRIES, VIRGINIA	3	7	20	
D	TBS	3	7	20	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL		6	5	8	13
A	REORDER		0	5	8	13
B	INITIAL		3	3	12	15
B	REORDER		3	3	10	13
C	INITIAL		3	2	7	9
C	REORDER		3	2	7	9
D	INITIAL		3	2	7	9
D	REORDER		3	2	7	9
	INITIAL					
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	LATER
M339 Air Conditioner 54000 BTU Field																														
Deployable Environmental Control Unit	A	FY 98	A	159	0	159													6	5	20	15	15	15	15	15	15	15	15	8	
	A	FY 99	A	308	0	308																		A							308
Tent, Expandable Modular Personnel																														
(TEMPER) 64' x 20' Medical	B	FY 97	A	71	0	71			10	10	10	10	10	10	10	1															
	B	FY 98	A	46	0	46			A										10	10	10	10	6								
	B	FY 99	A	132	0	132															A										132
M309 Shelter, Two Sided Expandable																														
	C	FY 96	A	11	11																										
	C	FY 97	A	28	20	8	5	3																							
	D	FY 98	A	15	0	15			A						5	5	5														
	D	FY 99	A	41	0	41															A						7	7	7	7	13
TOTAL				811	31	780	5	3	10	10	10	10	10	10	15	6	5		16	15	30	25	21	15	15	15	22	22	22	15	453

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
A	TBS	5	27	50	
B	CG MANUFACTURING, ARIZONA	1	14	30	
C	MARION INDUSTRIES, VIRGINIA	3	7	20	
D	TBS	3	7	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL	6	5	8	13
A	REORDER	0	5	8	13
B	INITIAL	3	3	12	15
B	REORDER	3	3	10	13
C	INITIAL	3	2	7	9
C	REORDER	3	2	7	9
D	INITIAL	3	2	7	9
D	REORDER	3	2	7	9
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 01 / Calendar Year 01 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
M339 Air Conditioner 54000 BTU Field																															
Deployable Environmental Control Unit	A	FY 98	A	159	159																										
	A	FY 99	A	308	0	308	20	20	25	27	27	27	27	27	27	27	27	27													
Tent, Expandable Modular Personnel																															
(TEMPER) 64' x 20' Medical	B	FY 97	A	71	71																										
	B	FY 98	A	46	46																										
	B	FY 99	A	132	0	132	14	14	14	14	14	14	14	14	14	6															
M309 Shelter, Two Sided Expandable																															
	C	FY 96	A	11	11																										
	C	FY 97	A	28	28																										
	D	FY 98	A	15	15																										
	D	FY 99	A	41	28	13	7	6																							
TOTAL				**811**	**358**	**453**	**41**	**40**	**39**	**41**	**41**	**41**	**41**	**41**	**41**	**33**	**27**	**27**													

	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

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
A	TBS	5	27	50	
B	CG MANUFACTURING, ARIZONA	1	14	30	
C	MARION INDUSTRIES, VIRGINIA	3	7	20	
D	TBS	3	7	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL	6	5	8	13
A	REORDER	0	5	8	13
B	INITIAL	3	3	12	15
B	REORDER	3	3	10	13
C	INITIAL	3	2	7	9
C	REORDER	3	2	7	9
D	INITIAL	3	2	7	9
D	REORDER	3	2	7	9
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	6.8	8.4	5.1	8.5	15.9	17.6	13.0	13.0

DESCRIPTION: Field Medical Equipment (MB1100) provides funding for the modernization and sustainment of the medical equipment component for clinical, diagnostic, treatment and preventive medicine mission requirements for combat casualty care. The equipment supports the operational readiness of the Army Medical Department's field units in support of wartime and peacetime medical missions.

JUSTIFICATION: FY 98/99 budget request continues the acquisition of direct patient care deficiencies identified in Operation Desert Storm for patient monitoring and anesthesia. Additionally, FY 99 will initiate the modernization of ventilation and sterilization equipment.

FY 98 budget request cumulatively modernizes requirements for 86% of vital signs monitors, 65% of anesthesia apparatus and 85% of vital signs monitor with capnography for Force Package (FP) 1 medical support equipment.

FY 99 budget request cumulatively modernizes requirements for 100% of vital signs monitors and 99% of anesthesia apparatus for FP 1 and 2; 32% of other equipment (e.g., ventilators for operating rooms, triage/emergency treatment rooms and post-operative/Intensive Care Units), and 26% of surgical sterilizers for FP 1 medical support equipment.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
ECG Monitor, Vital Signs	A	2020	246	8	3376	399	8	2630	314	8	3439	409	8
Anesthesia Apparatus	A							1950	78	25	1550	62	25
Ventilators	A										1992	249	8
Defibrillators		1967	195	10	1670	172	10						
Sterilizers	B										1553	62	25
Central Compressors		504	10	50	1461	28	52						
Lens Surfacing Generator					1200	10	120						
ECG Monitor, Vital Signs with Capnography	A	103	8	13	718	54	13	562	42	13			
Dental Hand-held X-Ray		504	56	9									
Army Medical Laboratory		481	1	481									
Eye Team Equipment		492	3	164									
Defibrillator Aeromed Technical Assistance		300											
Operating Room Tables		291	20	15									
Blood Plasma Freezer		90	25	4									
TOTAL		**6752**			**8425**			**5142**			**8534**		

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

DATE: February 1997

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

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

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
ECG Monitor, Vital Signs										
FY 96	PROTOCOL SYSTEMS, Oregon	FFP	Veterans Administration	Jul-96	Oct-96	246	8			
FY 97	TBS	FFP	Veterans Administration	Apr-97	Jul-97	399	8			
FY 98	TBS	FFP	Veterans Administration	Dec-97	Mar-98	314	8			
FY 99	TBS	FFP	Veterans Administration	Dec-98	Mar-99	409	8			

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
ECG Monitor, Vital Signs																														
	A	FY 96	A	246	0	246										A			246											
	B	FY 97	A	399	0	399																			A			399			
	B	FY 98	A	314	0	314																									314
	B	FY 99	A	409	0	409																									409
TOTAL				1368		1368													246									399			723

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
A	PROTOCOL SYSTEMS, Oregon	200	400	500	
B	TBS	300	400	500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL		9	4	13
A	REORDER				
B	INITIAL		6	4	10
B	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production Rates: This is an annual, not monthly rate.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
ECG Monitor, Vital Signs																														
	A	FY 96	A	246	246																									
	B	FY 97	A	399	399																									
	B	FY 98	A	314	0	314			A			314																			
	B	FY 99	A	409	0	409															A			409							
TOTAL				1368	645	723						314												409						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	PROTOCOL SYSTEMS, Oregon	200	400	500	
B	TBS	300	400	500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A	INITIAL		9	4	13
A	REORDER				
B	INITIAL		6	4	10
B	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production Rates: This is an annual, not monthly rate.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	31	31	28	182	182	0	72	74
COST (in millions)	1.7	1.7	1.6	9.9	9.9	0.0	4.0	4.1

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: The CMV will replace uneconomically repairable, overaged shops (1500) mounted on the M880 series truck chassis for which spare and repair parts are no longer available. In addition, the 1986 CUCV version 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 FY98 and FY99 CMV programs 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.

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 TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	1550	31	50	1581	31	51	1456	28	52	9828	182	54
2. Engineering Support - In House Support		140			105			110			55		
3. Quality Support (RIA)		25						20			20		
4. Engineering Change Proposal (ECP)								49					
TOTAL		**1715**			**1686**			**1635**			**9903**		

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

DATE: February 1997

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
Hardware										
FY 96	Rock Island Arsenal, RI, IL	SS/FP	ACALA	Mar-96	Feb-97	31	50	Yes	No	
FY 97	Rock Island Arsenal, RI, IL	SS/FP	ACALA	Feb-97	Jun-97	31	51	Yes	No	
FY 98	TBS	C/FP	ACALA	Jan-98	Jul-99	28	52	Yes	No	
FY 99	TBS	C/FP	ACALA	Jan-99	Feb-00	182	54	Yes	No	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
Hardware	1	95 & Pr	A	52	0	52										7	10	10	10	10	5									
	1	FY 96	A	31	0	31						A											5	8	6	6	6			
	1	FY 96	AR	70	0	70						A											10	10	10	10	10	10	10	
	1	FY 96	MC	3	0	3						A									3									
	1	FY 97	A	31	0	31																	A				3	4	4	4	16
	2	FY 98	A	28	0	28																									28
	2	FY 99	A	182	0	182																									182
TOTAL				397		397										7	10	10	10	10	8		15	18	16	16	19	14	14	4	226

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Rock Island Arsenal, RI, IL	4	20	50	6
2	TBS	4	20	50	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	11	11	22
	REORDER	5	1	2	3
2	INITIAL	10	3	19	22
	REORDER	5	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heavy HMMWV chassis will be furnished by HQ, TACOM. FY96-97 awards delayed due to late release of Army funds and RIA cost estimate. Long leadtimes for FY98 due to procurement/production processes required for new commercial producer. FY99 delivery schedule extended to maintain continuity and prevent a break in production.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	95 & Pr	A	52	52																									
	1	FY 96	A	31	31																									
	1	FY 96	AR	70	70																									
	1	FY 96	MC	3	3																									
	1	FY 97	A	31	15	16	4	4	4	4																				
	2	FY 98	A	28	0	28				A																		4	4	4	16
	2	FY 99	A	182	0	182																A									182
TOTAL				397	171	226	4	4	4	4																		4	4	4	198

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rock Island Arsenal, RI, IL	4	20	50	6
2	TBS	4	20	50	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	11	11	22
	REORDER	5	1	2	3
2	INITIAL	10	3	19	22
	REORDER	5	3	10	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heavy HMMWV chassis will be furnished by HQ, TACOM. FY96-97 awards delayed due to late release of Army funds and RIA cost estimate. Long leadtimes for FY98 due to procurement/production processes required for new commercial producer. FY99 delivery schedule extended to maintain continuity and prevent a break in production.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	95 & Pr	A	52	52																									
	1	FY 96	A	31	31																									
	1	FY 96	AR	70	70																									
	1	FY 96	MC	3	3																									
	1	FY 97	A	31	31																									
	2	FY 98	A	28	12	16	4	4	4	4																				
	2	FY 99	A	182	0	182					20	20	20	20	20	20	20	20	20	2											
TOTAL				**397**	**199**	**198**	**4**	**4**	**4**	**4**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**2**											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Rock Island Arsenal, RI, IL	4	20	50	6
2	TBS	4	20	50	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	10	11	11	22
	REORDER	5	1	2	3
2	INITIAL	10	3	19	22
	REORDER	5	3	10	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Heavy HMMWV chassis will be furnished by HQ, TACOM. FY96-97 awards delayed due to late release of Army funds and RIA cost estimate. Long leadtimes for FY98 due to procurement/production processes required for new commercial producer. FY99 delivery schedule extended to maintain continuity and prevent a break in production.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: WELDING SHOP, TRAILER MTD (M62700)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	55	150	149	159	77
COST (in millions)	0.0	0.0	0.0	3.1	7.9	7.8	8.4	4.2

DESCRIPTION: The welding shop is a trailer-mounted, self-contained unit with provisions for safely accomplishing oxy-propylene braze welding, straight stick electric arc, metal inert gas, air carbon arc-cutting and flux-cored wire welding of ferrous and nonferrous metals. The welding shop provides all purpose welding in support of the Army in the field. The entire shop is mounted on a Heavy-High Mobility trailer. Mobility is accomplished by using a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) or a vehicle with a higher pulling payload capacity.

JUSTIFICATION: Readiness posture is being affected by the shortage of serviceable Welding Shops to fill unit requirements throughout the Army. Approximately 300 systems in the field were produced in the late 60's, with a life expectancy of 13 years. These units, as well as approximately 185 fielded in the early 80's, are uneconomically repairable. The new system mission will require that the system operate throughout the battlefield to include the Division Support Area (DSA), the Brigade Support Area (BSA), and the Unit Maintenance Collection Point (UMCP). The FY99 program will permit the Army to begin fielding the Force Package I units.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	WELDING SHOP, TRAILER MTD (M62700)	TBS	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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										2805	55	51
2. Engineering Support - In House Support											141		
3. Publications											100		
4. Quality Support (ACALA)											50		
5. ECP											27		
TOTAL											**3123**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: WELDING SHOP, TRAILER MTD (M62700)

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
Hardware										
FY 99	TBS	C/FFP	ACALA	Feb-99	Jan-00	55	51	No	Yes	Jun-98

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: WELDING SHOP, TRAILER MTD (M62700)

DATE: February 1997

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	FY 99	A	55	0	55																									55
TOTAL				55		55																									55

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	4	12	16
	REORDER	4	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: WELDING SHOP, TRAILER MTD (M62700)

DATE: February 1997

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 99	A	55	0	55																	A							55
TOTAL				55		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	TBS	5	8	20	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	4	12	16
	REORDER	4	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: WELDING SHOP, TRAILER MTD (M62700)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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 99	A	55	0	55				2	3	5	5	5	5	5	5	5	5	5	5										
TOTAL				55		55				2	3	5	5	5	5	5	5	5	5	5	5										

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	6	4	12	16
	REORDER	4	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (MAINT EQ) (ML5345)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	1.4	1.3	1.2	4.9	5.6	6.4	3.5	3.8

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 is 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: The FY98/99 programs are 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.

a. Torch Outfit for performance of cutting and welding operations at the organizational level for track and wheel vehicles. It is needed to satisfy 16 ERC A requirements.

b. Shop Set, Spare Part Storage, Field Maintenance (FM), Set 1, is required to provide the necessary equipment for the storage and security of authorized repair parts.

c. XM22 Remote Firing Device is used by EOD Companies and Special Forces units to enable the soldier to positively control remote initiation of EOD tools and demolitions without the need to emplace several hundred feet of electrical firing cable or detonating cord. This reduces overall mission time and time the soldier must remain in the vicinity of a hazardous unexploded object. The XM22 is a replacement for the aging M122 Remote Firing Device which was developed in the early 1980's and is no longer procurable.

d. Shop Equipment, Radiator Test and Repair, FM, Composite, Shop Set B, is required to provide the special tools and equipment for the testing and repair of radiators at the organizational level. Item is needed to satisfy Readiness requirements.

e. Hook and Line Set is used by EOD Companies to enable EOD personnel to remotely move and tear open suspected improvised explosive devices (IEDs) and to remotely move items and debris impeding access to unexploded objects. The Hook and Line Set enhances operational capability and the safety of EOD personnel. These sets are required to fill Modification Table of Organization and Equipment (MTOE) authorizations which increase from five to seven per company in FY97.

f. Measuring Tool Set, Machinist's Set 6, is required to provide the necessary components to perform machinist's measuring and resizing of equipment to rebuild engines at the organization, depot level.

g. Shop Set, Spare Part, Storage, FM, Set 2, is required to provide the necessary equipment for the storage and security of authorized repair parts.

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: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	33	18	2	38	20	2						
2. Torch Outfit, Cutting & Welding Org Maint Set 5 F065	A	4	5	1	73	91	1	14	16	1	5	5	1
3. Shop Set, Spare Part Storage Field Maint, Set 1 F079	A	371	94	4	406	100	4	188	50	4	768	200	4
4. MX22 Remote Firing Device G008	A	589	25	24				565	22	26	670	25	27
5. Shop Equip, Canvas Glass Shop, Shelter MTD G311	A	161	2	81	158	2	79				158	2	79
6. Shop Set, Welding Field Maint, PCS, Set 8 G341	A										16	1	16
7. Shop Equip, Machine Shop, Field Maint, Heavy Suppl 1 G321	A										97	2	49
8. Shop Equip, Radiator Test & Repair, FM G715	A	165	14	12				10	1	10	56	6	9
9. Shop Equip, Machine Shop, Field Maint, Basic, Less Power G322	A										133	2	67
10. Tool Set, Light Engineer, Squad G395	A										87	50	2
11. Shop Equip, Machine Shop Field Maint, Heavy G320	A										365	5	73
12. Radiiographic Tool Set G037	A				321	40	8				42	6	7
13. Hook & Line Set G076	A	27	17	2	146	88	2	20	20	1			
14. Saw, Power Hawk S101	A	60	5	12	60	5	12						
15. Advanced Radiographic Sys (ARS) PEND	A										1728	135	13
16. Measuring Tool Set Machinest Set 6 F056	A							9	15	1	1	1	1

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: February 1997		
OPA Cost Elements		ID CD	FY 96			FY 97			FY 98			FY 99		
			TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
			$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
17. Shop Set, Spare Part Storage Field Maint, Set 2	F080	A							361	100	4	750	201	4
18. Dearmer	F044	A	3	10		6	20							
19. Engine, Lathe	S053	A				100	5	20						
20. Brake Machine	S010	A				30	5	6						
TOTAL			**1413**			**1338**			**1167**			**4876**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	128	0	90	81	0	0	0	0
COST (in millions)	7.8	0.0	6.1	5.7	0.0	0.0	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. 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.

JUSTIFICATION: FY 98 - FY 99 funds continue acquisition of Force Package I requirements and partially fills Force Package II requirements. This buy continues replacement of old and outdated equipment due to overage and will reduce operating and sustainment (O & S) costs and supportability problems due to non-availability of repair parts. Current inventory of vibratory rollers is 15 to 33 years old and is in dire need of replacement.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	7345	138	53				5791	90	64	5265	81	65
2. Testing (Production Qualification Test)													
Government (ATC)		240											
3. Engineering In-House		220						244			423		
4. Engineer Change Order		22						37			39		
FY96 quantity adjusted													
TOTAL		**7827**						**6072**			**5727**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Hardware										
FY 95	TBS	C/FP REQ 5(1)	TACOM	Mar-97	Mar-98	53	54	YES	NO	
FY 96	TBS	C/FP REQ 5 (2)	TACOM	Mar-97	May-98	138	53	YES	NO	
FY 98	TBS	C/FP REQ 5 (3)	TACOM	Dec-97	Dec-98	90	64	YES	NO	
FY 99	TBS	C/FP REQ 5 (4)	TACOM	Dec-98	Apr-99	81	65	YES	NO	

REMARKS: FY95/96 awarded in Sept 96. Quantities based on contract award. Due to protest, stop work order was issued in Oct 1996. Reaward is scheduled for March 1997.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
1. Hardware	1	FY 95	A	53	0	53																		A							53
	1	FY 96	A	138	0	138																		A							138
	1	FY 98	A	90	0	90																									90
	1	FY 99	A	81	0	81																									81
TOTAL				362		362																									362

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	30	50	11

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	11	13	24
	REORDER	12	2	5	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Contract proposals identified higher production capability than previously projected.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	
H. 1. Hardware	1	FY 95	A	53	0	53						15	22	16																
	1	FY 96	A	138	0	138								6	22	22	22	22	22	22											
	1	FY 98	A	90	0	90			A												22	22	22	22	2					
	1	FY 99	A	81	0	81															A				20	22	22	17			
TOTAL				362		362						15	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	17			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	30	50	11

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	11	13	24
	REORDER	12	2	5	7
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	25	11	24	24	24	0	0
COST (in millions)	0.0	6.2	2.8	6.4	6.5	8.7	0.0	0.0

DESCRIPTION: The Hydraulic Excavator (HYEX) is a commercial item of construction equipment. The HYEX is a diesel engine driven, self-propelled, track mounted, hydraulically controlled machine, equipped with a hydraulic quick connect/disconnect coupler for use with a wide variety of attachments. The HYEX will be transported by highway, rail, marine and air in C-17 and C-5 aircraft. There will be three types procured. Type I excavator will be equipped with a variety of attachments, and used for general excavation, digging, dredging, trenching and lifting. Type II excavator will be equipped with a rock drill and a heavy bucket for quarry operations. Type III heavy excavator will be equipped with an impact breaker, rock bucket, and heavy duty bucket for use in quarry operations.

JUSTIFICATION: This system satisfies the Army's requirement to provide Engineer Units with state-of-the-art, multipurpose excavation capabilities to execute construction and quarry missions to support military operations, national goals, and objectives. This will provide the Army's Engineer Units the flexibility to accomplish their excavation and quarry operations in both war time and peace time.

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	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	B				5389	25	216	2700	11	245	6376	24	266
2. Contractor Support					30								
3. Logistic Support					364								
4. Testing (Production Qualification Test) - Government (ATC)					192								
5. Engineering In-House					200			100			50		
6. Engineering Change Order					70			25			20		
TOTAL					**6245**			**2825**			**6446**		

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

DATE: February 1997

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
1. Hardware										
FY 97	TBS	C/FP-REQ-5(1)	TACOM	Sep-97	Aug-98	25	216	Yes		
FY 98	TBS	C/FP-REQ 5(2)	TACOM	Jan-98	May-99	11	245	Yes		
FY 99	TBS	C/FP-REQ 5(3)	TACOM	Jan-99	Jul-99	24	266	Yes		

REMARKS: Variation in unit cost is due to two sizes of units being procured.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

DATE: February 1997

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	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
							Fiscal Year 96												Fiscal Year 97												
							Calendar Year 96												Calendar Year 97												
1. Hardware	1	97	A	25	0	25																							A	25
	1	97	AR	20	0	20																							A	20
	1	98	A	11	0	11																								11
	1	99	A	24	0	24																								24
TOTAL				80		80																								80

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	1	10	20	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	11	12	23
	REORDER	12	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Admin & MFR lead times adjusted per information received from offerors during market investigation.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

DATE: February 1997

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. Hardware	1	97	A	25	0	25											5	5	5	5	5									
	1	97	AR	20	0	20																5	5	5	5					
	1	98	A	11	0	11				A																5	5	1		
	1	99	A	24	0	24																A						4	5	5	10
TOTAL				80		80											5	5	5	5	5	5	5	5	5	5	5	5	5	5	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	TBS	1	10	20	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	11	12	23
	REORDER	12	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: HYDRAULIC EXCAVATOR (X01500)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	97	A	25	25																									
	1	97	AR	20	20																									
	1	98	A	11	11																									
	1	99	A	24	14	10	5	5																						
TOTAL				**80**	**70**	**10**	**5**	**5**																						

	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
1	TBS	1	10	20	6	1	INITIAL	12	11	12	23	
							REORDER	12	3	7	10	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: DEPLOYABLE UNIVERSAL COMBAT EARTH MOVERS (M06105)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	15	21	23	23	22	15	21	18
COST (in millions)	9.5	7.7	8.9	9.5	9.3	7.4	10.3	9.4

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: The DEUCE replaces existing overage assets (D5 Dozer). FY 98-99 funds continue acquisition of Force Package I and II requirements. The new 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.

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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: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	8700	15	580	7604	21	362	8341	23	363	9451	24	394
2. Contractor Support		30											
3. Logistic Support		33											
4. Testing (Production Verification Test)													
-Contractor		310											
-Government (ATC)		340											
5. Armored Kits (CAB)								400					
6. Engineering In-House		65			57			106			47		
7. Engineering Change Orders		44			40			38			10		
FY99 quantity adjusted													
TOTAL		**9522**			**7701**			**8885**			**9508**		

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

DATE: February 1997

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
1. Hardware										
FY 96	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Aug-96	Apr-97	15	580	YES	NO	
FY 97	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Feb-97	Oct-97	21	362	YES	NO	
FY 98	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Jan-98	May-98	23	363	YES	NO	
FY 99	CATERPILLAR MINNEAPOLIS, MN	C/FFP OPTION	TACOM	Jan-99	May-99	24	394	YES	NO	

REMARKS:
1. FY 96 thru FY 99 are options to contract awarded in July 95.
2. FY 96 unit cost includes non-recurring production tooling costs.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	FY96 JAN	FY96 FEB	FY96 MAR	FY96 APR	FY96 MAY	FY96 JUN	FY96 JUL	FY96 AUG	FY96 SEP	FY97 OCT	FY97 NOV	FY97 DEC	FY97 JAN	FY97 FEB	FY97 MAR	FY97 APR	FY97 MAY	FY97 JUN	FY97 JUL	FY97 AUG	FY97 SEP	LATER
							Fiscal Year 96												Fiscal Year 97												
							Calendar Year 96												Calendar Year 97												
1. Hardware	1	96	A	15	0	15											A							2	2	2	3	3	3	
	1	97	A	21	0	21																A								21
	1	98	A	23	0	23																								23
	1	99	A	24	0	24																								24
TOTAL				83		83																		2	2	2	3	3	3	68

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Minneapolis, MN	1	3	10	17

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	10	9	19
	REORDER	6	4	9	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

MFR leadtime for FY 98 and FY 99 is 5 months per contract based on established production line.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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. Hardware	1	96	A	15	15																									
	1	97	A	21	0	21	3	3	3	3	3	3	2	1																
	1	98	A	23	0	23				A				1	2	2	2	2	2	2	2	2	2	2	2						
	1	99	A	24	0	24																A				2	2	2	2	2	14
TOTAL				83	15	68	3	3	3	3	3	3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	14
							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	Caterpillar, Minneapolis, MI	1	3	10	17

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	10	9	19
	REORDER	6	4	9	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

MFR lead time for FY 98 and FY 99 options is 5 months per contract dates established on the production line.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	96	A	15	15																									
	1	97	A	21	21																									
	1	98	A	23	23																									
	1	99	A	24	10	14	2	2	2	2	2	2	2																	
TOTAL				83	69	14	2	2	2	2	2	2	2																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Caterpillar, Minneapolis, MN	1	3	10	17

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	10	9	19
	REORDER	6	4	9	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: TRUCK, DUMP, 20T (CCE) (R03000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	206	0	94	94	98	103	109
COST (in millions)	0.0	43.3	0.0	19.4	19.2	20.7	22.4	24.4

DESCRIPTION: The M917A1 dump truck is a Non-Developmental Item used to load, transport, and dump payloads of sand and gravel aggregates, crushed rock, hot paving mixes, earth, clay, rubble and large boulders at engineering and construction sites under worldwide climatic conditions in a military environment. It has a heavy duty steel, 18.5 ton, 12 cubic yard struck and 14 cubic yard heaped capacity dump truck, in cab controlled double action hydraulic hoist system capable of a 50 degree tilt angle, 8 inch high removable sideboards, easy wind tarpaulin system and an air actuated tailgate lock. The M917A1 dump truck is transportable by highway, rail, marine and air modes worldwide.

JUSTIFICATION: The M917A1 dump truck is required to supply vehicles for newly activated heavy dump truck companies, fill existing shortages, and replace aging 20 ton M917 and F5070 heavy dump trucks.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	TRUCK, DUMP, 20T (CCE) (R03000)		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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				41774	206	203				18326	94	195
2. Engineering													
Contractor Support					600						400		
In House Support					325						150		
3. Documentation					87						80		
4. Testing (ATC)											446		
Production Verification Test (PVT)					500								
TOTAL					**43286**						**19402**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TRUCK, DUMP, 20T (CCE) (R03000)

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										
FY97	Freightliner, Portland, Oregon	Option	TACOM	Apr-97	Feb-98	206	203	Yes	No	
FY99	Freightliner, Portland, Oregon	Option	TACOM	Nov-98	May-99	94	195	Yes	No	

REMARKS: FY 97 & 99 programs are options to the Freightliner Contract DAAE07-96-C-X076 awarded DEC 95 .

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TRUCK, DUMP, 20T (CCE) (R03000)

DATE: February 1997

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	
1. Hardware	1	96&Pr	AR	115	0	115			A																						115
	1	96&Pr	NG	38	0	38			A																						38
	1	96&Pr	FMS	4	0	4			A												4										
	1	96&Pr	AR	20	0	20			A																						20
	1	96&Pr	NG	10	0	10			A																						10
	1	96&Pr	AR	9	0	9			A																						9
	1	FY96	NG	49	0	49																			A						49
	1	FY97	A	206	0	206																			A						206
	1	FY97	AR	36	0	36																			A						36
	1	FY97	FMS	14	0	14																					A				14
	1	FY98	AR	50	0	50																									50
	1	FY99	NG	50	0	50																									50
	1	FY99	A	94	0	94																									94
TOTAL				695		695															4										691

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	FREIGHTLINER/PORTLAND,OREGON	2	23	69	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	18	18	10	28
	REORDER	3	6	11	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production rate shown above is one of six body styles in the M915 Family of Vehicles (FOV) under contract. Minimum production rate of 23, constitutes all variants in this FOV.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TRUCK, DUMP, 20T (CCE) (R03000)

DATE: February 1997

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. Hardware	1	96&Pr	AR	115	0	115	25	23	20	20	10	10	7																		
	1	96&Pr	NG	38	0	38	11	12	15																						
	1	96&Pr	FMS	4	4																										
	1	96&Pr	AR	20	0	20		10	10																						
	1	96&Pr	NG	10	0	10		2	3	5																					
	1	96&Pr	AR	9	0	9				5	4																				
	1	FY96	NG	49	0	49				17	16	16																			
	1	FY97	A	206	0	206					19	21	31	45	45	45															
	1	FY97	AR	36	0	36					3	5	14	7	7																
	1	FY97	FMS	14	0	14		5	4	5																					
	1	FY98	AR	50	0	50					A						8	7	7	8	8	4	4	4							
	1	FY99	NG	50	0	50															A				5	5	5	5	5	5	20
	1	FY99	A	94	0	94														A						15	15	5	5	5	49
TOTAL				695	4	691	36	52	52	52	52	52	52	52	52	45	8	7	7	8	8	4	4	4	5	20	20	10	10	10	69
							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	FREIGHTLINER/PORTLAND/OREGON	2	23	69	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	18	18	10	28
	REORDER	3	6	11	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Two shifts are required early in the production schedule (FY98) to eliminate production backlog.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TRUCK, DUMP, 20T (CCE) (R03000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	96&Pr	AR	115	115																									
	1	96&Pr	NG	38	38																									
	1	96&Pr	FMS	4	4																									
	1	96&Pr	AR	20	20																									
	1	96&Pr	NG	10	10																									
	1	96&Pr	AR	9	9																									
	1	FY96	NG	49	49																									
	1	FY97	A	206	206																									
	1	FY97	AR	36	36																									
	1	FY97	FMS	14	14																									
	1	FY98	AR	50	50																									
	1	FY99	NG	50	30	20	5	5	5	5																				
	1	FY99	A	94	45	49	5	8	9	9	9	9																		
TOTAL				695	626	69	10	13	14	14	9	9																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	FREIGHTLINER/PORTLAND,OREGON	2	23	69	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	18	18	10	28
	REORDER	3	6	11	17
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: TRUCK, CONCRETE, 8 CU YD (CCE) (R03700)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	15	31	30	3	0
COST (in millions)	0.0	0.0	0.0	3.6	7.5	7.5	0.8	0.0

DESCRIPTION: The Concrete Mobile Mission Module is a device used to manufacture, transport and pour concrete and packaged to mount on the Palletized Load System (PLS). This non-developmental, commercially available item is normally mounted on a dedicated truck chassis. For use with the PLS, the module will be skid mounted in a manner similar to some specialized commercial applications. The current Concrete Mobile is a dedicated truck that sees limited use. In a PLS configuration the module can be de-mounted and the PLS truck and trailer used for alternative Combat Engineer missions, e.g. dump operations. The module has compartments for water, sand, gravel and cement in sufficient quantity to produce 7 cubic yards of concrete before resupply is required. The water, sand, gravel and cement are loaded from the top and flow to a chute for mixing and distribution out the rear of the module. The module can be operated while mounted on the vehicle or as a free-standing item. Since the Combat Engineers do not have PLS trucks and trailers assigned to them, this funding line will include procurement of a PLS truck and trailer for each concrete Mobile Mission Module. To fulfill the concept of the multi-role PLS in the Combat Engineer mission, each PLS truck and trailer will include two Dump Body Mission Modules. When the PLS is not required for Concrete Mobile Missions, it can be used for dump missions. The dump body will be based on the M917 thereby having a high percentage parts commonality with the fielded M917.

JUSTIFICATION: The fielded Concrete Mobile trucks (M919) exceeded their 14 year life cycle in 1993. The trucks see limited usage so replacement with dedicated trucks will not maximize resources. The Concrete Mobile Mission Module will provide Combat Engineer units with a common PLS truck and trailer that can be used for additional missions when not needed for Concrete Mobile missions. The PLS truck and trailer will also provide significantly improved mobility to Combat Engineer units.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON TRUCK, CONCRETE, 8 CU YD (CCE) (B03700)			C. MANUFACTURER NAME Oshkosh Truck Corp.			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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												
Concrete Module											720	6	120
Palletized Load System (PLS) Truck											1750	6	292
PLS Trailer											295	6	49
Dump Bodies											476	12	40
SUBTOTAL											**3241**		
2. Engineering Changes											65		
3. Testing											143		
4. Engineering Support Government											131		
5. Qualtity Assurance Support											63		
*P-1 Quantity Not Updated													
TOTAL											**3643**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: TRUCK, CONCRETE, 8 CU YD (CCE) (R03700)

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
FY 99	Oshkosh Truck Corp Oshkosh, WI	SS/FFP	TACOM	Nov-98	May-99	6	540	YES	NO	

REMARKS: Quantity above reflects that of the Concrete Modules. Unit price is for complete system of one PLS truck and trailer and 2 Dump body modules per each Concrete Module.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TRUCK, CONCRETE, 8 CU YD (CCE) (R03700)

DATE: February 1997

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 100 / Calendar Year 100												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	
Concrete Mobile Mission Module	1	FY99	A	6	0	6		A						3	3																
TOTAL				6		6								3	3																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Oshkosh Truck Corp. Oshkosh, WI	2	10	18	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		3	10	13
	REORDER		1	7	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: CRUSHING/SCREENING PLT, 150 TPH (M07000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	4	2	0	0	0
COST (in millions)	0.0	0.0	0.0	7.5	3.9	0.0	0.0	0.0

DESCRIPTION: The Crushing, Screening, and Washing Plant (CSWP) is a reprocurement of a portable, diesel/electric driven system, consisting of a primary jaw crusher, a secondary cone crusher, tertiary cone crusher, wash and screening unit, product conveyors, generators, and other components required to provide a complete and operational rock crushing plant. The plant produces a minimum of 150 tons per hour of product suitable for base stone and concrete aggregate materials to be used in construction and maintenance of roads and airfields.

JUSTIFICATION: The last major procurement of the Crushing, Screening and Washing Plant was in 1966. Of the original eight produced, none remain in inventory. Two plants were placed on a five year requirements type contract in FY 95. Studies and lessons learned from our Latin American experiences have all indicated that the engineers cannot expect host nation support for aggregate materials to sustain horizontal construction in any but the most developed countries of the world. Force structure changes have resulted in the consolidation of various sizes of crushing units, 75 tons per hour (TPH) and 225 TPH into the 150 TPH requirement. With this consolidation, the Force Package 1 requirement is 9.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON CRUSHING/SCREENING PLT, 150 TPH (M07000)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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										7408	4	1852
2. Engineering - In House											53		
3. Engineering Change Orders											66		
TOTAL											**7527**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: CRUSHING/SCREENING PLT, 150 TPH (M07000)

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 93	Cedarapids, Inc. Cedar Rapids, Iowa	CFP REQ 5(1)	TACOM	Jul-95	Mar-97	2	1683	Yes	No	
FY 99	Cedarapids, Inc Cedar Rapids, Iowa	CFP REQ 5(4)	TACOM	Dec-98	Mar-99	4	1852	Yes	No	

REMARKS: Five year requirements contract awarded in Jul 95. Ends in Jul 00.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CRUSHING/SCREENING PLT, 150 TPH (M07000)

DATE: February 1997

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
1. Hardware	1	FY 93	A	2	0	2						1				1															
		FY 99	A	4	0	4																									4
TOTAL				6		6						1				1															4

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Cedarapids, Inc.	1	1	1	10

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	24	9	21	30
	REORDER	0	2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: Production rate is annual not monthly.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CRUSHING/SCREENING PLT, 150 TPH (M07000)

DATE: February 1997

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 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	Fiscal Year 00 / Calendar Year 00 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
1. Hardware	1	FY 93	A	2	2																										
		FY 99	A	4	0	4			A			1			1			1			1											
TOTAL				6	2	4						1			1			1			1											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Cedarapids, Inc.	1	1	1	10

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	24	9	21	30
	REORDER	0	2	4	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS: Production rate is annual not monthly.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	6	23	22	43	50	49	38	36
COST (in millions)	1.9	6.1	6.1	11.8	14.3	14.2	11.5	11.4

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 will 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 98-99 funding continues acquisition of Force Package 1 requirements. The All Terrain Crane (ATEC) replaces 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 low operational readiness rates and incurs significant operating and sustainment (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.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	CRANE, WHEEL MTD, 25T, 3/4 CU YD, RT (X00800)	TBS	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	1524	6	254	5659	23	246	5786	22	263	11547	43	268
2. Logistics Support		171											
3. Testing (Production Qualification Test)													
-Contractor		90			151								
-Government (ATC)		110			104								
4. Engineering In-House		30			194			242			261		
5. Engineering Change Order					29			27			41		
TOTAL		**1925**			**6137**			**6055**			**11849**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Hardware										
FY 96	TBS	C/FP REQ 5 (1)	TACOM	Mar-97	Jul-98	6	254	YES	NO	
FY 97	TBS	C/FP REQ 5 (2)	TACOM	Mar-97	Aug-98	23	246	YES	NO	
FY 98	TBS	C/FP REQ 5 (3)	TACOM	Jan-98	Nov-98	22	263	YES	NO	
FY 99	TBS	C/FP REQ 5 (4)	TACOM	Jan-99	Jul-99	43	268	YES	NO	

REMARKS: Award of FY 96/97 funds delayed due to AMC level protest by offeror prior to scheduled contract award.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
1. Hardware	1	FY 96	A	6	0	6																		A							6
	1	FY 97	A	23	0	23																		A							23
	1	FY 98	A	22	0	22																									22
	1	FY 99	A	43	0	43																									43
TOTAL				94		94																									94

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	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	17	17	34
	REORDER	12	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Award of FY 96 & 97 funds delayed due to AMC level protest by offeror. Production deliveries revised accordingly.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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. Hardware	1	FY 96	A	6	0	6										6														
	1	FY 97	A	23	0	23											7	7	7	2										
	1	FY 98	A	22	0	22				A										5	7	7	3							
	1	FY 99	A	43	0	43																A						7	7	7	22
TOTAL				94		94		*								6	7	7	7	7	7	7	3					7	7	7	22

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	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	17	17	34
	REORDER	12	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	FY 96	A	6	6																									
	1	FY 97	A	23	23																									
	1	FY 98	A	22	22																									
	1	FY 99	A	43	21	22	7	7	7	1																				
TOTAL				**94**	**72**	**22**	**7**	**7**	**7**	**1**																				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	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	17	17	34
	REORDER	12	3	7	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.1	0.4	0.8	1.3	2.0	1.7	2.0	2.0

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). This equipment is required for combat engineering units to build and maintain roads and facilities to support the tactical mission. Construction equipment supports tactical wheeled vehicles and combat equipment in the forward deployment zone by constructing maintenance and storage facilities, and roads.

JUSTIFICATION: This equipment is critical towards insuring combat readiness and fleet mobilization of U.S. Armed Forces. The FY 98/99 procurement is for the R071Soil Density/Moisture Tester and Airborne Water Distributor.

a. The Soil Density/Moisture Tester, R071, FY 97 & 98 funding buys the Army's total requirement. A continuing need exists for this item in engineer units for use to measure the density and moisture levels of soil and asphalt samples. These items were last procurred in 1976 and have surpassed their life cycle expectancy of 15 years.

b. The Water Distributor, FY 98/99, begins a buy to fill Airborne Force Package I requirements. Last buy was in FY 84 and has a useful life of nine years.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. Soil Density/Moisture Tester (R071)					382	47	8	596	85	7			
2. Steel Wheel Roller (R035)		1059	15	71									
3. Towed Roller (R034)		227	12	19									
4. Water Distributor (M031)								249	1	249	1320	5	264
5. MCAP Kits		134	3	45									
6. Small Explacement Excavator Lights (R048)		2	1	2									
7. T-4 Dozer (M051)		633	9	70									
TOTAL		2055			382			845			1320		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	1	2	2	1	0	0	1	1
COST (in millions)	3.7	7.4	6.8	4.0	0.0	0.0	5.0	4.0

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 8 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 3, 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 and FY98 vessels. The FY99 vessel will go to the 73rd Floating Craft Company, Ft Eutis, Va. The requirements for the Pusher Tugs have been validated by the Army Strategic Mobility Plan (ASMP) and the Army Watercraft Master Plan (AWMP).

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON: PUSHER TUG, SMALL (M44500)			C. MANUFACTURER NAME: ORANGE SHIPBUILDING			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A	2649	1	2649000	4502	2	2251000	4502	2	2251000	2296	1	2296000
SOFTWARE		706			100			100			100		
GOVERNMENT ENGINEERING		50			200			173			189		
ENGINEERING SERVICES		50			100			100			100		
ENGINEERING CHANGES		125			250			250			250		
TESTING		72			250			200			200		
AUXILIARY EQUIPMENT					1970			1430			854		
TOTAL		**3652**			**7372**			**6755**			**3989**		

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

DATE: February 1997

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	Orange Shipbuilding, Orange, TX	C/FP(Opt)	ATCOM	Apr-96	May-97	1	2649000	Yes	No	
FY 97	Orange Shipbuilding, Orange, TX	Option	ATCOM	Feb-97	Sep-97	2	2251000			
FY 98	Orange Shipbuilding, Orange, TX	Option	ATCOM	Feb-98	Sep-98	2	2251000			
FY 99	Orange Shipbuilding, Orange, TX	Option	ATCOM	Feb-99	Sep-99	1	2296000			

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	FY 96	A	1	0	1							A													1					
	1	FY 97	A	2	0	2																	A							1	1
	1	FY 98	A	2	0	2																									2
	1	FY 99	A	1	0	1																									1
TOTAL				6		6																				1				1	4

	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	Orange Shipbuilding, Orange, TX	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 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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																					
	1	FY 98	A	2	0	2					A							1				1									
	1	FY 99	A	1	0	1																	A								1
TOTAL				6	2	4				1								1				1									1

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	1	1	1	1	1	0	0
COST (in millions)	0.0	14.3	14.1	14.0	14.0	13.9	0.0	0.0

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 living accommodations (berthing, cooking, sanitation) 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. The current program is for five cranes out of a total Army requirement of six cranes (the Army Reserve has contracted for one crane with FY 95 funds).

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 FY98 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). The FY 99 Floating Cranes will be delivered to Hythe Depot Activity, Hythe, England.

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)	BOLLINGER SHIPYARD, INC	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A				12900	1	12900000	13350	1	13350000	13600	1	13600000
SOFTWARE					230			125			50		
GOVERNMENT ENGINEERING					427			333			261		
ENGINEERING CHANGES					635			190			48		
TESTING					125			75			50		
TOTAL					**14317**			**14073**			**14009**		

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

DATE: February 1997

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	Bollinger Shipyard, Lockport, LA	C/FP(Opt)	ATCOM	Apr-97	Jun-98	1	12900000	Yes	No	
FY 98	Bollinger Shipyard, Lockport, LA	Option	ATCOM	Feb-98	Jan-99	1	13350000			
FY 99	Bollinger Shipyard, Lockport, LA	Option	ATCOM	Feb-99	Jan-00	1	13600000			

REMARKS: The Army buys will be options to a 1996 contract which was initiated with FY 95 Army Reserve Dedicated Procurement Funds.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	AR	1	0	1																				1					
	1	FY 97	A	1	0	1							A														1				
	1	FY 98	A	1	0	1																	A								1
	1	FY 99	A	1	0	1																									1
TOTAL				4		4		*																		1	1				2

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Bollinger Shipyard, Lockport, LA	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		4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

AR Contract awarded March 1996.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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	AR	1	1																									
	1	FY 97	A	1	1																									
	1	FY 98	A	1	0	1				1																				
	1	FY 99	A	1	0	1					A											1								
TOTAL				4	2	2				1												1								

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Bollinger Shipyard, Lockport, LA	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		4	11	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

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

AR contract awarded March 1996.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE CONTAINERIZED MAINTENANCE FACILITY (M11300)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	1	1	1	0	0
COST (in millions)	0.0	0.0	0.0	1.0	1.0	1.0	0.0	0.0

DESCRIPTION: The Containerized Maintenance Facility (CMF) will be repair facilities housed in one-side-expandable International Standards Organization (ISO) containers. The rapidly deployable, lightweight containerized system will supplement the existing Floating Machine Shop (FMS). The system will consist of four shops in four separate containers: a machine/welding shop; an air conditioning/hydraulic shop; an engine/component rebuild shop; and a communications/electronic repair shop. A single two-sided-expandable shelter will be used to house a shop office. Two additional ISO containers will be used to hold support equipment and spare parts.

JUSTIFICATION: The Army must be able to fully support deployment and sustainment of forces in an overseas operational environment, to include conducting port-type operations in either fixed-port facilities or in Logistics-Over-The-Shore (LOTS) operations. To meet and fully support this mission requirement, it is imperative that Army watercraft be provided both Direct Support Maintenance and General Support Maintenance (DS/GS) in the operational theater. The DS/GS maintenance is required immediately upon arrival of Army watercraft. The FMS is not self-deployable; it requires an ocean-going tug or transport by a Heavy Lift Preposition Ship (HLPS) to move it into a theater of operation. The CMF is a modular system which is easily transported on numerous vessels and is readily emplaced in service. The FY99 CMF will be used by maintenance personnel assigned to the 558th Transportation Company, Ft. Eustis, Va.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON CONTAINERIZED MAINTENANCE FACILITY (M11300)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										776	1	776,000
SOFTWARE											100		
GOVERNMENT ENGINEERING											77		
TESTING											25		
TOTAL											978		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: CONTAINERIZED MAINTENANCE FACILITY (M11300)

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
HARDWARE										
FY99	TBS	C/FP(OPT)	ATCOM	Mar-99	May-00	1	776,000	YES	NO	

REMARKS:

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CONTAINERIZED MAINTENANCE FACILITY (M11300)

DATE: February 1997

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 99	A	1	0	1						A														1				
TOTAL				1		1																				1				

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	3	7	13	20
	REORDER		4	9	13
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

THE 1-8-5 RATE IS AN ANNUAL, NOT MONTHLY, PRODUCTION RATE.

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: CAUSEWAY SYSTEMS (R97500)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	0.0	19.1	18.7	10.0	9.6	11.0

DESCRIPTION: The Causeway Systems include the Floating Causeway (FC), the Powered Causeway (PC), and the Roll On/Roll Off Discharge Facility (RRDF). The components provide a means to move cargo across unimproved beaches in areas of the world where fixed port facilities are unavailable, denied, or otherwise unacceptable. They are composed of sections that are nominally 80 feet by 24 feet by 4.5 feet. The sections are composed of modular, International Standards Organization (ISO) compatible modules. Each section is capable of transporting up to 100 short tons with 12 inches of freeboard. Each section is fitted with the Navy designed flexor and shear connector system. The three systems are stand alone; however, they are constructed from the same basic building blocks. They are interoperable, but not interdependent.

JUSTIFICATION: The RRDF shortfall is the most critical of the modular causeway system procurement. The shortage of RRDF systems extends the discharge time from Large Medium Speed Roll On / Roll Off (LMSR) ships by 700 percent. The lack of the RRDF requires that all cargo be lifted off the vessel during Logistics-Over-The-Shore (LOTS) operations, even when the vessel is a LMSR (i.e, equipped with a Roll On / Roll Off) ramp. The first FY 99 RRDF will go to the 331st Causeway Company, Ft. Eustis, Va.. The last two RRDF systems will go in the Army War Reserve (Prepositioned).

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON CAUSEWAY SYSTEMS (R97500)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$	$OOO	Each	$OOO	$OOO	Each	$
ROLL ON / ROLL OFF DICHARGE FACILITY	A										14549	3	4850
Other											4517		
TOTAL											19066		

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: RO/RO DISCHARGE PLATFORM (R09800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	3	1	2	1	1
COST (in millions)	0.0	0.0	0.0	19.1	5.0	10.0	5.0	5.0

DESCRIPTION: The Roll On/Roll Off Discharge Facility (RRDF) consists of six intermediate causeway sections, one combination beach and sea end section, two warping tugs, a lighting system, a fendering system, an emergency anchor system , and miscellaneous dunnage. The RRDF provides a floating bridge between ocean-going,Roll On / Roll Off capable vessels and shallow-draft lighters for the discharge of rolling stock to the beach during logistics-over-the-shore (LOTS) operations. The current program is to procure nine RRDF systems of a total requirement of 15 RRDF systems.

JUSTIFICATION: The RRDF shortfall is the most critical of the ISO modular causeway systems procurement. The shortage of RRDF systems extends the discharge time from Large Medium Speed Roll On / Roll Off (LMSR) ships by 700 percent. The lack of the RRDF requires that all cargo be lifted off the vessel during LOTS operations, even when the vessel is a LMSR (i.e., equipped with a Roll Off / Roll Off ramp). The first FY 99 RRDF will go to the 331st Causeway Company, Ft. Eustis, Va.. The last two RRDF systems will go in the Army War Reserve (Prepositioned).

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	RO/RO DISCHARGE PLATFORM (R09800)	TBS	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE	A										14,549	3	4,850
SOFTWARE											2,297		
GOVERNMENT ENGINEERING											200		
NON-GOVERNMENT ENGINEERING											97		
ENGINEERING CHANGES											140		
ROYALTIES*											641		
TESTING											1,142		
											19,066		

*PER OUT OF COURT SETTLEMENT CONTRACT WITH ROBISHAW FOR PATENT INFRINGEMENT RELATED TO CONNECTOR DESIGN.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: RO/RO DISCHARGE PLATFORM (R09800)

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 99	TBS	C/FP(OPT)	ATCOM	Mar-99	Feb-00	3	4,850,000	YES	NO	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RO/RO DISCHARGE PLATFORM (R09800)

DATE: February 1997

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 99	A	3		3						A											1			1			1		
TOTAL				3		3																	1			1			1		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	2	4	10	6

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	1	6	11	17
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

THE 1-8-5 RATE IS AN ANNUAL, NOT MONTHLY, PRODUCTION RATE.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE RAILWAY CAR, FLAT, 100 TON (M37000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	140	138	165	177	103	0	0	0
COST (in millions)	8.3	14.5	17.8	15.7	5.2	0.0	0.0	0.0

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 98-99 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)	AMF Techno Transport	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Railway Car, 89 Foot	A	8,338	76	109,711	14,453	128	112,914	17,755	153	116,046	15,652	131	119,481
NOTE: Revised quantities are based on FY96 actual cost plus inflation													
TOTALS		**8,338**			**14,453**			**17,755**			**15,652**		

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

DATE: February 1997

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										
FY 96										
Railway Car, 89 Foot	AMF, Montreal, Canada	O/FP/OPTION	ATCOM	May-96	Nov-96	76	109,711	YES	NO	
FY 97										
Railway Car, 89 Foot	TBS	C/FP	ATCOM	Apr-97	Oct-97	128	112,914	YES	NO	
FY 98										
Railway Car, 89 Foot	TBS	C/FP	ATCOM	Apr-98	Oct-98	153	116,046	YES	NO	
FY 99										
Railway Car. 89 Foot	TBS	C/FP	ATCOM	Apr-99	Oct-99	131	119,481	YES	NO	

REMARKS: Attempt will be made to procure used railcars in FY 97. New railcar effort will be done concurrently in the event the used railcar effort is unsuccessful.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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 (Total)																															
	1	FY 96	A	76	0	76								A						20	20	20	16								
	1	FY 97	A	128	0	128																			A						128
	1	FY 98	A	153	0	153																									153
	2	FY 99	A	131	0	131																									131
TOTAL				488		488		*												20	20	20	16								412

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AMF, Montreal, Canada	2	20	60	2
2	TBS	2	20	60	2
3	TBS	2	20	60	2
4	TBS	2	20	60	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	7	7	14
	REORDER		3	4	7
2	INITIAL	6	6	7	13
	REORDER		3	4	7
3	INITIAL	6	6	7	13
	REORDER		3	4	7
4	INITIAL	6	6	7	13
	REORDER		3	4	7
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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 (Total)																															
	1	FY 96	A	76	76																										
	1	FY 97	A	128	0	128	20	20	20	20	20	20	8																		
	1	FY 98	A	153	0	153							A						20	20	20	20	20	20	20	13					
	1	FY 99	A	131	0	131																			A						131
TOTAL				**488**	**76**	**412**	20	20	20	20	20	20	8						20	20	20	20	20	20	20	13					131

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	AMF, Montreal, Canada	2	20	60	2
2	TBS	2	20	60	2
3	TBS	2	20	60	2
4	TBS	2	20	60	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	7	7	14
	REORDER		3	4	7
2	INITIAL	6	6	7	13
	REORDER		3	4	7
3	INITIAL	6	6	7	13
	REORDER		3	4	7
4	INITIAL	6	6	7	13
	REORDER		3	4	7
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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 (Total)																														
	1	FY 96	A	76	76																									
	1	FY 97	A	128	128																									
	1	FY 98	A	153	153																									
	1	FY 99	A	131	0	131	20	20	20	20	20	20	11																	
TOTAL				488	357	131	20	20	20	20	20	20	11																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	AMF, Montreal, Canada	2	20	60	2
2	TBS	2	20	60	2
3	TBS	2	20	60	2
4	TBS	2	20	60	2

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	7	7	14
	REORDER		3	4	7
2	INITIAL	6	6	7	13
	REORDER		3	4	7
3	INITIAL	6	6	7	13
	REORDER		3	4	7
4	INITIAL	6	6	7	13
	REORDER		3	4	7
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ITEMS LESS THAN $2.0M (FLOAT/RAIL) (ML5355)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	2.0	5.6	9.2	4.0	6.7	6.6	5.5	4.4

DESCRIPTION: Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine (TRADOC) installations in peacetime and mobilization missions. Funding for Float items is for the acquisition of six Roll-on/Roll off Discharge Facility (RRDF) to support C3 Readiness Objective. The RRDF provides a floating platform interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo during Logistics Over The Shore (LOTS) operations.

JUSTIFICATION: These items provide for the replace meet of overage, logistically unsupportable assets.

1. Boxcar, (M377), 50 Ton, 50 Foot: The Boxcar will provide a safe, secure means for the transportation and handling of hazardous materiels used in ammunition manufacturing process, and in the movement of completed ammunition to distribution point. The railroad equipment meets FRA standards and increases Army ammunition Plant readiness capabilities.

2. Flatcar, (M371), 50 Ton: The Flatcar will provide a safe, secure means for the transportation and handling of hazardous materiels used in ammunition manufacturing process, and in the movement of completed ammunition to distribution point. The railroad equipment meets FRA standards and increases Army ammunition Plant readiness capabilities.

3. Modular Causeway Section: This is a major component of the Floating Causeway (FC), the Roll On/Roll Off Discharge Facility (RO/RO DF) and the Causeway Ferry (CF). A section is 24 feet wide x 80 feet long. It is able to transport 100 short tons of cargo on its deck.

4. Causeway Lighting: This is a major component of the FC and the RO/RO DF systems. It is required to provide night operation capabilities to these two systems. It lights the work area (Offload points) and provides 24 hour operational capabilities. It is comprised of mast mounted lights, power distribution panels and cables and a source of electricity (generator).

5. Causeway Communication System: This equipment provides the communications capability to CS between the lighter control point (tactical radios), the commercial vessels in the operational area (commercial channels) and between crew members and the CS command element (hand held personal radios).

6. Causeway Anchor System: This component is required to provide a holding capability (anchoring) to floating Causeway (FAC) during discharge operations. It is a major cabling, shackles, buoys and other related components.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
	A				*1,730								
Boxcar, (M377), 50 Ton, 50 Foot	A	1,472	52	28,308	1,999	51	39,196	1,999	49	40,796	1,999	48	41,646
Flatcar, 50 ton (M371), 50 Ton	A	528	14	37,714	1,867	45	41,489	1,919	45	42,644	1,956	45	43,467
Modular Causeway Section	A							1,231	36	34,194			
Causeway Lighting	A							1,800	36	50,000			
Causeway Communication System	A							916	36	25,444			
Causeway Anchoring System	A							1,300	36	36,111			
* 1,730 reprogrammed to higher priority efforts.													
TOTAL		**2,000**			**5,596**			**9,165**			**3,955**		

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE GENERATORS AND ASSOCIATED EQUIP (MA9800)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	13.5	30.0	7.7	75.0	101.1	90.7	41.0	38.4

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 Army and Department Of Defense (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 the High Mobility Multi-purpose Wheeled Vehicle (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 by utilizing 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. FY98 continues the production and fielding of 2KW and 5-60KW TQG skid mounted generator sets, power units and power plants in support of Force Package I and II. FY98 and FY99 initiates production/fielding of the new 3KW TQG skit mounted generator set, power units and power plants for Force Package I, and continues production/fielding of DISE to Force Packages I-III.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	A	6034	672	9	4516	644	7	698	80	9	13224	2407	5
3 KW Generator Sets	B										7996	1409	6
5 KW Generator Sets	A	15			3771	286	13	672			12932	1200	11
10 KW Generator Sets	A	72			4271	280	15	672			15007	1200	13
15 KW Generator Sets	A	15			1907	87	22	672			3213	230	14
30 KW Generator Sets	A	2733	66	41	1059			1196			6084	375	16
60 KW Generator Sets	A	3247	40	81	1060			1251			5078	250	20
Power Units / Power Plants	A	273	57	5	11246	846	13	1127	70	16	7445	567	13
Distribution Illumination Systems	A						VAR	199			510		
Readiness Incentives	N/A	1093			2150			1219			3463		
TOTAL		**13482**			**29980**			**7706**			**74952**		

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: Generator Set 2KW				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	672	644	85	2407	2409	2407	0	0
COST (in millions)	6.0	4.5	0.7	13.2	13.5	13.8		

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

FY98 and FY99 continues the production and fielding of skid mounted generator sets in support of Force Package I and II.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Generator Set 2KW			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	3864	644	6						
2KW / DC - M593(Competitive)		42	6	7				103	20	5	507	100	5
2KW / 60 HZ / AC - M594(Competitive)		1412	16	88				320	60	5	12542	2307	5
2. Engineering Government		325			217			200			100		
3. Eng Change Orders		325			50			25			25		
4. Acceptance Testing		380											
5. Data		300			385			50			50		
TOTAL		**6034**			**4516**			**698**			**13224**		

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

DATE: February 1997

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 $	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	DEWEY	C/FP-R5(1)	ATCOM	Aug-96	Jul-97	16	88000	Yes		
FY 97	DEWEY	C/FP-R5(2)	ATCOM	May-97	Jan-98	644	5225	Yes		
FY 98	DEWEY	C/FP-R5(3)	CECOM	Jan-98	Sep-98	60	5330	Yes		
FY 99	DEWEY	C/FP-R5(4)	CECOM	Jan-99	Sep-99	2307	5436	Yes		
2KW / DC - M593										
FY 96	DEWEY	C/FP-R5(1)	ATCOM	Aug-96	Jul-97	6	88000	Yes		
FY 98	DEWEY	C/FP-R5(3)	CECOM	Jan-98	Sep-98	20	5330	Yes		
FY 99	DEWEY	C/FP-R5(4)	CECOM	Jan-99	Sep-99	100	5436	Yes		

REMARKS:
Sole Source contract for 650 units was awarded to Mechron LTD, Ottawa, Canada.
Competitive solicitation resulted in award of a five year requirements type contract to Dewey in Aug 96.
Unit costs on P-5A include costs associated with engineering government, engineering change orders, acceptance testing and data.
Unit cost for M594 in FY96 is first article cost.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 2KW

DATE: February 1997

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
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	644	0	644																										644
	2	FY98	A	80	0	80																										80
	2	FY99	A	2407	0	2407																										2407
TOTAL				3803		3803											100	100	100	100	100	100	50						22			3131

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	MECHRON	100	450	999	3
2	DEWEY	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	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

A SOLE SOURCE CONTRACT FOR 650 2KW/AC UNITS WAS AWARDED MARCH 1996. COMPETITIVE SOLICITATION RESULTED IN AWARD TO DEWEY IN AUG 96. FY96 QUANTITY OF 22 2KW GEN SETS ARE FIRST ARTICLE UNITS. CONTRACT IS A FIVE YEAR REQUIREMENTS TYPE CONTRACT.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 2KW

DATE: February 1997

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	
2 KW Generator Sets	1	FY 96	A	650	650																									
	2	FY 96	A	22	22																									
	2	FY97	A	644	0	644				125	125	125	125	144																	
	2	FY98	A	80	0	80				A								60	20												
	2	FY99	A	2407	0	2407																A								200	2207
TOTAL				3803	672	3131				125	125	125	125	144				60	20											200	2207

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	MECHRON	100	450	999	3
2	DEWEY	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	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

A SOLE SOURCE CONTRACT FOR 650 2KW/AC UNITS WAS AWARDED APRIL 1996. COMPETITIVE SOLICITATION RESULTED IN AWARD TO DEWEY IN AUG 96. FY96 QUANTITY OF 22 2KW GEN SETS ARE FIRST ARTICLE UNITS. CONTRACT IS A FIVE YEAR REQUIREMENTS TYPE CONTRACT.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 2KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	650																									
	2	FY 96	A	22	22																									
	2	FY97	A	644	644																									
	2	FY98	A	80	80																									
	2	FY99	A	2407	200	2207	200	200	200	200	200	200	200	200	200	200	207													
TOTAL				3803	1596	2207	200	200	200	200	200	200	200	200	200	200	207													

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	MECHRON	100	450	999	3
2	DEWEY	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	6	4	8	12
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

A SOLE SOURCE CONTRACT FOR 650 2KW/AC UNITS WAS AWARDED APRIL 1996. COMPETITIVE SOLICITATION RESULTED IN AWARD TO DEWEY IN AUG 96. FY96 QUANTITY OF 22 2KW GEN SETS ARE FIRST ARTICLE UNITS. CONTRACT IS A FIVE YEAR REQUIREMENTS TYPE CONTRACT.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Generator Set 3KW

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	1409	2354	1600	660	200
COST (in millions)	0.0	0.0	0.0	8.0	14.1	9.4	4.1	1.4

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 NDI contract was terminated for convenience of the Government. The new FY96-98 3KW development contract includes production options in FY98/99/00 for Force Package I and II units.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: OTHER PROCUREMENT / 3 / Other Support Equipment	B. WEAPON: Generator Set 3KW	C. MANUFACTURER NAME	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	B												
3KW/60HZ/M681											7587	1367	6
3KW/400HZ/M536											234	42	6
2. Engineering Government											100		
3. Engineering Change Orders											25		
4. Acceptance Testing													
5. Data											50		
TOTAL											**7996**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Generator Set 3KW

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
3KW/60HZ/M681										
FY 99	TBS	C/FP-R(2)	CECOM	Jan-99	Oct-99	1367	5550			
3KW/400HZ/M536										
FY 99	TBS	C/FP-R(2)	CECOM	Jan-99	Oct-99	42	5571			

REMARKS: FY99 is initial year of full production contract.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 3KW

DATE: February 1997

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
3KW Generators																															
	1	FY 99	A	1409	0	1409																A									1409
TOTAL				1409		1409																									1409

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	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	8	12	20
	REORDER	6	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

A competitive R&D contract is scheduled for award in Sep 96 to Goodman Ball, T&J, and Fermont. There will be a downselect to one supplier in Jul 98.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 3KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	
3KW Generators																														
	1	FY 99	A	1409	0	1409	156	156	156	156	156	156	156	156	161															
TOTAL				1409		1409	156	156	156	156	156	156	156	156	161															

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	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	8	12	20
	REORDER	6	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

A competitive R&D contract is scheduled for award in Sep 96 to Goodman Ball, T&J, and Fermont. There will be a downselect to one supplier in Jul 98.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Generator Set 5KW

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	286	0	1200	900	1200	950	200
COST (in millions)		3.8	0.7	12.9	10.3	13.5	10.9	2.5

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: FY98 and FY99 continue the production and 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	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Generator Set 5KW		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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												
5 /60 KW - M535					2260	276	8				12757	1200	11
5 /60 KW - M535 (Rebuy)					300	5	60						
5 /400 KW - M518 (Rebuy)					300	5	60						
2. Engineering Government		6			330			300			100		
2. Engineering Change Orders		4						100			25		
4. Acceptance Test					272			150					
5. Data		5			309			122			50		
TOTAL		**15**			**3771**			**672**			**12932**		

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

DATE: February 1997

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

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

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 /60 KW - M535										
FY 95	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Sep-95	Jan-97	100	9	Yes		
FY 97	Fermont, Bridgeport, CT	C/FP-R3(3)	ATCOM	Jan-97	Dec-97	276	8	Yes		
FY97 (Rebuy)	TBS	C/FP-R5(1)	ATCOM	Mar-97	Sep-98	5	60	Yes		
FY 99	TBS	C/FP-R5(3)	CECOM	Jan-99	Dec-99	1200	11	Yes		
5 /400 KW - M518 (Rebuy)										
FY97	TBS	C/FP-R5(1)	ATCOM	Mar-97	Sep-98	5	60	Yes		

REMARKS: The third ordering period on the Fermont contrct will be exercised in Mar 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. A new competitive contract is scheduled for award in March 1997 with additional ordering periods in FY98,99,00 and 01.
Unit cost for FY97 rebuy is first article cost.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 5KW

DATE: February 1997

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	
5KW Generator Sets	1	95&Pr	FMS	604	0	604												101	100	200	200	3									
	1	95&Pr	A	165	0	165												65				100									
	1	95&Pr	AF	296	0	296												100	145			51									
	1	FY 97	A	276	0	276																A									276
	2	FY 97	A	10	0	10																		A							10
	2	FY 99	A	1200	0	1200																									1200
TOTAL				2551		2551												266	245	200	200	154									1486

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

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
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production rates noted are for combined 5&10KW production. Third ordering period scheduled for award Mar 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 5KW

DATE: February 1997

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	
5 KW Generator Sets	1	95&Pr	FMS	604	604																									
	1	95&Pr	A	165	165																									
	1	95&Pr	AF	296	296																									
	1	FY 97	A	276	0	276			50	50	50	50	50	26																
	2	FY99	A	1200	0	1200																A								1200
	2	FY97	A	10	0	10												10												
TOTAL				**2551**	**1065**	**1486**			**50**	**50**	**50**	**50**	**50**	**26**				**10**												**1200**

	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
2	TBS	100	375	750	

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
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production rates noted are for combined 5&10KW production. Third ordering period scheduled for award Mar 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 5KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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 KW Generator Sets	1	95&Pr	FMS	604	604																									
	1	95&Pr	A	165	165																									
	1	95&Pr	AF	296	296																									
	1	FY 97	A	276	276																									
	2	FY 99	A	1200	0	1200			100	100	100	100	100	100	100	100	100	100	100	100											
	2	FY97	A	10	10																									
TOTAL				2551	1351	1200			100	100	100	100	100	100	100	100	100	100	100	100											

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

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
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

The production rates noted are for combined 5&10KW production. Third ordering period scheduled for award Mar 97.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Generator Set 10KW

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	280	0	1200	1291	1115	720	100
COST (in millions)	0.1	4.3	0.7	15.0	16.8	14.6	9.7	2.5

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 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: FY98 and FY99 continue the production and 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		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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 - M529					2760	270	10				14832	1200	12
10 KW/400 HZ - M565													
10 KW / 60 HZ-M529 (Rebuy)					300	5	60						
10 KW / 400 HZ-M565 (Rebuy)					300	5	60						
2. Engineering Government		57			330			297			100		
3. Engineering Change Orders		5						100			25		
4. Acceptance Testing		5			522			150					
5. Data		5			59			125			50		
TOTAL		**72**			**4271**			**672**			**15007**		

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

DATE: February 1997

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

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

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	345	10910	Yes		
FY 95	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Sep-95	Mar-97	100	11210	Yes		
FY 97	Fermont, Bridgeport, CT	C/FP-R3(3)	ATCOM	Jan-97	Dec-97	270	11514	Yes		
FY97 (Rebuy)	TBS	C/FP-R5(1)	ATCOM	Mar-97	Sep-98	5	60000	Yes		
FY 99	TBS	C/FP-R5(3)	CECOM	Jan-99	Dec-99	1200	12395	Yes		
10 KW / 400 HZ - M565										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	10	47311	Yes		
FY97 (Rebuy)	TBS	C/FP-R5(1)	ATCOM	Mar-97	Sep-98	5	60000	Yes		

REMARKS: Due to acquisition reform guidelines, conversion of military specification to performance standards, specification changes will be required prior to issuance of follow-on procurement. A new competitive contract is scheduled for award in Mar 97 with additional ordering periods in FY98, 99, 00 and 01.
Unit costs on P-5A include costs associated with engineering government, engineering change orders, acceptance testing, and data.
Unit cost for FY97 rebuy is first article cost.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 10KW

DATE: February 1997

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	
Generator Sets 10 KW	1	FY 92	A	151	0	151												75	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 97	A	270	0	270																A									270
	2	FY 97	A	10	0	10																		A							10
	2	FY 99	A	1200	0	1200																									1200
TOTAL				**2315**		**2315**												**75**	**76**	**110**	**100**	**188**	**76**	**113**	**97**						**1480**

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

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
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	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. Third ordering period is scheduled for Mar 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 10KW

DATE: February 1997

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	
Generator Sets 10 KW	1	FY 92	A	151	151																									
	1	FY 94	A	10	10																									
	1	FY 94	A	345	345																									
	1	FY 94	OA	43	43																									
	1	FY 94	FMS	76	76																									
	1	FY 95	MC	97	97																									
	1	FY 95	AF	13	13																									
	1	FY 95	A	100	100																									
	1	FY 97	A	270	0	270			50	50	50	50	50	20																
	2	FY 97	A	10	0	10												10												
	2	FY 99	A	1200	0	1200																A								1200
TOTAL				**2315**	**835**	**1480**			**50**	**50**	**50**	**50**	**50**	**20**				**10**												**1200**

	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
2	TBS	100	375	750	

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
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	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. Third ordering period is scheduled for Mar 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 10KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	151																								
	1	FY 94	A	10	10																								
	1	FY 94	A	345	345																								
	1	FY 94	OA	43	43																								
	1	FY 94	FMS	76	76																								
	1	FY 95	MC	97	97																								
	1	FY 95	AF	13	13																								
	1	FY 95	A	100	100																								
	1	FY 97	A	270	270																								
	2	FY 99	A	1200	0	1200			100	100	100	100	100	100	100	100	100	100	100	100										
	2	FY97	A	10	10																								
TOTAL				2315	1115	1200			100	100	100	100	100	100	100	100	100	100	100	100										

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

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
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	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. Third ordering period is scheduled for Mar 97.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Generator Set 15KW

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	87	0	230	203	327	119	83
COST (in millions)		1.9	0.7	3.2	3.3	4.6	1.8	1.3

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 FY98 and FY99 program continues the production and fielding of 15 KW TQG sets to Force Package I and II. 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 15KW		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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					436	36	12				2439	190	13
15 KW / 400 HZ - M526					73	5	15				599	40	15
15 KW / 400 HZ - M526 (Special Buy)													
15 KW / 60 HZ - M549(Rebuy)					300	5	60						
15 KW / 400 HZ - M526 (Rebuy)					300	5	60						
2. Engineering Government		5			297			297			100		
3. Eng Change Orders		5						100			25		
4. Acceptance Testing		4			268			150					
5. Data		1			233			125			50		
6. Other													
TOTAL		**15**			**1907**			**672**			**3213**		

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

DATE: February 1997

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

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

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
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 97	Fermont, Bridgeport, CT	C/FP-R(3)	ATCOM	Jan-97	Dec-97	36	12381	Yes		
FY97 (Rebuy)	TBS	C/FP-R5(1)	ATCOM	Mar-97	Sep-98	5	60000	Yes		
FY 99	TBS	C/FP-R5(3)	CECOM	Jan-99	Dec-99	190	12883	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		
FY97 (Rebuy)	TBS	C/FP-R5(1)	ATCOM	Mar-97	Sep-98	5	60000	Yes		
FY 99	TBS	C/FP-R5(3)	CECOM	Jan-99	Dec-99	40	14987	Yes		

REMARKS: The third ordering period on the Fermont contract will be exercised in Mar 97. Due to acquisition reform guidelines, conversion of military specification to performance standards, specification changes will be required prior to issuance of follow-on procurement.
Unit costs on P-5A include costs associated with engineering government, engineering change orders, acceptance testing, and data.
Unit cost for FY97 rebuy is first article cost.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 15KW

DATE: February 1997

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	
Generator Set 15KW TQG	1	FY 92	A	85	0	85												85												
	1	FY 92	AF	171	0	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 97	A	36	0	36																A								36
	2	FY97	A	10	0	10																		A						10
	2	FY 99	A	230	0	230																								230
TOTAL				955		955												256	12	227	134	50								276

	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+
	Fermont, Bridgeport, CT	75	300	750	3
	TBS	75	300	750	

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	16	20
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 15KW

DATE: February 1997

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	
Generator Set 15KW TQG	1	FY 92	A	85	85																									
	1	FY 92	AF	171	171																									
	1	FY 93	FMS	12	12																									
	1	FY 94	A	222	222																									
	1	FY 94	N	2	2																									
	1	FY 94		3	3																									
	1	FY 95	A	44	44																									
	1	FY 95	AF	40	40																									
	1	FY 95	A	100	100																									
	1	FY 97	A	36	0	36			36																					
	2	FY 99	A	230	0	230																A								230
	2	FY97	A	10	0	10												10												
TOTAL				955	679	276			36									10												230

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
	Fermont, Bridgeport, CT	75	300	750	3
	TBS	75	300	750	

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	16	20
2	INITIAL	6	6	18	24
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 15KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	12																									
	1	FY 94	A	222	222																									
	1	FY 94	N	2	2																									
	1	FY 94		3	3																									
	1	FY 95	A	44	44																									
	1	FY 95	AF	40	40																									
	1	FY 95	A	100	100																									
	1	FY 97	A	36	36																									
	2	FY 99	A	230	0	230			75	75	80																			
	2	FY97	A	10	10																									
TOTAL				955	725	230			75	75	80																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
	Fermont, Bridgeport, CT	75	300	750	3
	TBS	75	300	750	

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	16	20
2	INITIAL		6	6	18	24
	REORDER		4	4	12	16
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Generator Set 30KW

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	66	0	0	375	391	306	89	466
COST (in millions)	2.7	1.1	1.2	6.1	6.9	5.2	1.7	8.3

DESCRIPTION: 30 KW Generator Set, Skid Mounted, Tactical Quiet Generator, 60HZ and 400HZ, that will replace existing overaged generator sets, with assets that increase safety and survivability by: reducing operating noise levels, reducing weight, provide high altitude electromagnetic pulse protection and increase infrared signature suppression. Some of these generators are components of the power unit/power plant production program and are required for materiel fielding and sustainment support on 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:

FY98 will continue the testing and evaluation of engine changes resulting from new EPA requirements and FY98 and FY99 will fund production and fielding of revised generator sets. Due to component commonality in the 30KW and 60KW, they are procured under the same contract and produced on the same assembly lines. 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 30KW		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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		1303	60	22							5823	370	16
30 KW / 400 HZ - M501		130	6	22							86	5	17
2. Engineering Government		400			770			146			100		
3. Eng Change Orders		400						100			25		
4. Acceptance Testing		250			289			850					
5. Data		250						100			50		
TOTAL		**2733**			**1059**			**1196**			**6084**		

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

DATE: February 1997

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

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

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
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	MC II	C/FP-R3(1)	ATCOM	Jul-96	Dec-97	60	22000	YES		
FY 99	MC II	C/FP-R3(3)	CECOM	Jan-99	Jan-00	370	15785	YES		
30 KW / 400 HZ - M501										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Nov-96	50	15741	Yes		
FY 96	MC II	C/FP-R3(1)	ATCOM	Jul-96	Dec-97	6	22000	YES		
FY 99	MC II	C/FP-R3(3)	CECOM	Jan-99	Jan-00	5	17114	YES		

REMARKS: FY96 is a new contract with First Article Testing and follow-on production (FY 98-00). FY96 Unit Price is for First Article Test units. FY99 is a delivery order on the FY96 contract. Unit costs on P-5A include costs associated with engineering government, engineering change orders, acceptance testing and data.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 30KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 96 / CY 96 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	FY 97 / CY 97 OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	LATER
Generator Set 30 KW TQG	1	FY 92	A	134														134													
	1	FY 93	AF	140															140												
	1	FY 93	FMS	9															9												
	1	FY 94	A	219																100	119										
	1	FY 94	FMS	2																2											
	1	FY 94	AF	127																	127										
	1	FY 94	N	12																	12										
	1	FY 95	A	422																		100	100	100	122						
	1	FY 95	AF	55																						55					
	1	FY 95	MC	168																						68	100				
	2	FY 96	A	66												A															66
	2	FY 99	A	375																											375
TOTAL				1729														134	149	102	258	100	100	100	122	123	100				441

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	MC II	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	6	21	27
	REORDER	4	4	12	16
2	INITIAL	6	10	18	28
	REORDER	4	4	12	16

REMARKS: Production rates are combined for 30 & 60 KW lines.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 30KW

DATE: February 1997

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	
Generator Set 30 KW TQG	1	FY 92	A	134	134																									
	1	FY 93	AF	140	140																									
	1	FY 93	FMS	9	9																									
	1	FY 94	A	219	219																									
	1	FY 94	FMS	2	2																									
	1	FY 94	AF	127	127																									
	1	FY 94	N	12	12																									
	1	FY 95	A	422	422																									
	1	FY 95	AF	55	55																									
	1	FY 95	MC	168	168																									
	2	FY 96	A	66	0	66			33	33																				
	2	FY 99	A	375	0	375																A								375
					0																									
TOTAL				1729	1288	441			33	33																				375

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	MC II	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	6	21	27
	REORDER	4	4	12	16
2	INITIAL	6	10	18	28
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Set 30KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	140																									
	1	FY 93	FMS	9	9																									
	1	FY 94	A	219	219																									
	1	FY 94	FMS	2	2																									
	1	FY 94	AF	127	127																									
	1	FY 94	N	12	12																									
	1	FY 95	A	422	422																									
	1	FY 95	AF	55	55																									
	1	FY 95	MC	168	168																									
	2	FY 96	A	66	66																									
	2	FY 99	A	375	0	375				75	75	75	75	75																
					0																									
TOTAL				**1729**	**1354**	**375**				**75**	**75**	**75**	**75**	**75**																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	75	400	750	3
2	MC II	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	6	21	27
	REORDER	4	4	12	16
2	INITIAL	6	10	18	28
	REORDER	4	4	12	16

REMARKS: Production rates are combined for 30 & 60 KW lines.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Generator Sets 60KW

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	40	0	0	250	227	312	65	111
COST (in millions)	3.2	1.1	1.3	5.1	5.1	6.5	1.5	2.6

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:
FY98 will continue the testing and evaluation of engine changes resulting from new EPA requirements, and FY98 and FY99 will fund production and fileding of revised generator sets. Due to compotent commonality in the 30KW and 60KW, they are procured under the same contract and produced on the same assembly 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 Sets 60KW		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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 - M531		1060	34	31							4150	215	19
60 KW / 400 HZ - M534		187	6	31							753	35	22
2. Engineering Government		500			771			150			100		
3. Eng Change Orders		500						100			25		
4. Acceptance Testing		500			289			901					
5. Data		500						100			50		
TOTAL		**3247**			**1060**			**1251**			**5078**		

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

DATE: February 1997

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

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

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
60 KW / 60 HZ - M534										
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	MC II	C/FP-R3(1)	ATCOM	Jul-96	Dec-97	34	31000	Yes		
FY 99	MC II	C/FP-R3(3)	CECOM	Jan-99	Dec-99	215	19367	Yes		
60 KW / 400 HZ - M531										
FY 94	Fermont, Bridgeport, CT	C/FP-R3(1)	ATCOM	Jan-95	Oct-96	67	19795	Yes		
FY 96	MC II	C/FP-R3(1)	ATCOM	Jul-96	Dec-97	6	31000	Yes		
FY99	MC II	C/FP-R3(3)	CECOM	Jan-99	Dec-99	35	21514	Yes		

REMARKS: A new contract award is planned for FY 96-00 for design and testing on sets with new certified engines and follow-on production (FY98-00).
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.
Unit costs on P-5A include costs associated with engineering government, engineering change orders, acceptance testing and data.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Sets 60KW

DATE: February 1997

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
Generator Set 60 KW TQG	1	FY 93	OA	10	0	10												10												
	1	FY 93	N	5	0	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	40	0	40										A														40
	2	FY 99	A	250	0	250																								250
TOTAL				**1029**		**1029**												**15**	**120**	**120**	**128**	**120**	**146**	**6**	**54**	**30**				

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
	FY 96			CY 96									FY 97			CY 97									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Fermont, Bridgeport, CT	75	400	750	3
2	MC II	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	10	18	28
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines. FY 96 is a new contract with First Article Testing and follow-on production (FY 98-00)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Sets 60KW

DATE: February 1997

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	
Generator Set 60 KW TQG	1	FY 93	OA	10	10																									
	1	FY 93	N	5	5																									
	1	FY 94	A	180	180																									
	1	FY 94	AF	186	186																									
	1	FY 94	N	2	2																									
	1	FY 95	A	243	243																									
	1	FY 95	AF	23	23																									
	1	FY 95	OA	6	6																									
	1	FY 95	FP	54	54																									
	1	FY 95	MC	30	30																									
	2	FY 96	A	40	0	40			40																					
	2	FY 99	A	250	0	250																A								250
TOTAL				1029	739	290			40																					250

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	MC II	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	10	18	28
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines. FY 96 is a new contract with First Article Testing and follow-on production (FY 98-00)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Generator Sets 60KW

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	180																									
	1	FY 94	AF	186	186																									
	1	FY 94	N	2	2																									
	1	FY 95	A	243	243																									
	1	FY 95	AF	23	23																									
	1	FY 95	OA	6	6																									
	1	FY 95	FP	54	54																									
	1	FY 95	MC	30	30																									
	2	FY 96	A	40	40																									
	2	FY 99	A	250	0	250			75	75	100																			
					0																									
TOTAL				1029	779	250			75	75	100																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Fermont, Bridgeport, CT	75	400	750	3
2	MC II	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	10	18	28
	REORDER	4	4	12	16
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Production rates are combined for 30 & 60 KW lines. FY 96 is a new contract with First Article Testing and follow-on production (FY 98-00)

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Production of Power Units and Power Plants

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	57	846	70	567	2065	1260	186	582
COST (in millions)	0.3	10.1	1.1	7.4	29.4	18.7	2.6	10.9

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: FY98 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. FY98 and FY99 will continue assembly and fielding of 3-60KW TQG to Force Package I and II units.

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

- MSE
- Aviation Systems
- Hawk Missile Systems
- Patriot Missile Systems
- Bradley Infantry Fighting Vehicle
- Multiple Launch 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

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		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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					404	44	9	52	6	9	571	61	9
PU797A - R627					1890	210	9				448	50	9
PU798A - R591		273	57	5	2700	300	9	550	64	9	1925	226	9
PU799 - M570					27	3	9						
PU800 - M521					285	19	15				196	13	15
PU801					540	60	9						
PU802 - M500					294	21	14				703	50	14
PU803 - M543					812	58	14				704	50	14
PU804 - M595											91	6	15
PU805 - M509					900	60	15						
PU806 - M510					300	20	15				272	18	15
AN/MJQ37 - R590											1157	55	21
AN/MJQ38 - M523											118	6	20
AN/MJQ39 - M563											73	2	37
AN/MJQ40 - M519					1188	33	36				987	30	33
AN/MJQ41-M511					684	18	38						
2. Engineering Government					400			100			100		
3. Eng Change Orders					400			25			50		
4. First Article Test								300					
5. Data					422			100			50		
TOTAL		**273**			**11246**			**1127**			**7445**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/MJQ-35 - M541										
FY 97	Tobyhanna Depot	WR	ATCOM/TACOM	Mar-97	Dec-97	44	9000	YES		
FY 98	Tobyhanna Depot	WR	ATCOM/TACOM	Jan-98	May-98	3	9161	YES		
FY 98	TBS	C/FP-R3(1)	CECOM	Jan-98	Oct-98	3	9161	YES		
FY 99	Tobyhanna Depot	WR	CECOM/TOBYHANNA	Jan-99	May-99	25	9191	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	36	9191	YES		
PU797A - R627										
FY97	Ft. Hood, TX - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	105	9000	YES		
FY97	Ft. Drum, NY - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	105	9000	YES		
FY 99	Tobyhanna Depot	WR	CECOM/TOBYHANNA	Jan-99	May-99	20	8661	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	30	8661	YES		
PU798A - R591										
FY 95	Ft. Hood, TX - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	150	7000	YES		
FY 95	Ft. Drum, NY - HMT Trailers	WR	ATCOM/TACOM	Jun-95	Oct-95	150	7000	YES		
FY 96	Tobyhanna Depot	WR	ATCOM/TOBYHANNA	Feb-96	May-96	57	4789	YES		
FY97	Tobyhanna Depot	WR	CECOM/TOBYHANNA	Jan-97	May-97	300	9000	YES		
FY 98	Tobyhanna Depot	WR	CECOM/TOBYHANNA	Jan-98	May-98	30	8604	YES		
FY98	TBS	C/FP-R3(1)	CECOM	Jan-98	Oct-98	34	8604	YES		
FY 99	Tobyhanna Depot	WR	CECOM/TOBYHANNA	Jan-99	May-99	73	8661	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	153	8661	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. A competitive contract will be awarded in Jan 97. FAT is required. This contract will run concurrent to Depot Assembly Orders. FY98 and 99 will continue assembly and fielding.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
PU800-M521										
FY97	TOBYHANNA	WR	CECOM/TOBYHANNA	Mar-97	Dec-97	19	15000	YES		
FY99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	5	14544	YES		
FY99	TBS	C/FP-R3(2)	CECOM/TOBYHANNA	Jan-99	Oct-99	8	14544	YES		
PU801A										
FY 97	TOBYHANNA	WR	ATCOM/TOBYHANNA	Mar-97	Dec-97	60	9000	YES		
PU802-M500										
FY97	TOBYHANNA	WR	CECOM/TOBYHANNA	Mar-97	Dec-97	21	14000	YES		
FY 99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	20	13917	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	30	13917	YES		
PU803-M543										
FY97	TOBYHANNA	WR	CECOM/TOBYHANNA	Mar-97	Dec-97	58	13917	YES		
FY 99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	20	13917	YES		
FY 99	TBS	C/FP-R3(2)	CECOM/TOBYHANNA	Jan-99	Oct-99	30	13917	YES		
PU804-M595										
FY 99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	3	14544	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	3	14544	YES		
PU806-M510										
FY97	TOBYHANNA	WR	ATCOM/TOBYHANNA	Mar-97	Dec-97	20	15000	YES		
FY 99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	6	14544	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	12	14544	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.
A competitive contract will be awarded in Mar 97. FAT is required. This contract will run concurrently with Depot Assembly Orders.
Unit costs on P-5A include costs associated with engineering government, engineering change orders, acceptance testing, and data.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT / 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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
AN/MJQ37-R590										
FY 99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	22	21036	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	33	21036	YES		
AN/MJQ38-M523										
FY 99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	3	19667	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	3	19667	YES		
AN/MJQ39-M563										
FY 99	TBS	C/FP-R3(2)		Jan-99	Oct-99	2	36342	YES		
AN/MJQ40-M519										
FY97	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-97	May-97	33	36000	YES		
FY99	TOBYHANNA	WR	CECOM/TOBYHANNA	Jan-99	May-99	12	32900	YES		
FY 99	TBS	C/FP-R3(2)	CECOM	Jan-99	Oct-99	18	32900	YES		
AN/MJQ41-M511										
FY97	TOBYHANNA	WR	CECOM/TOBYHANNA	Mar-97	Dec-97	18	38000	YES		
PU799-M570										
FY97	TOBYHANNA	WR	CECOM/TOBYHANNA	Mar-97	Dec-97	3	9000	YES		
PU805-M509										
FY97	TOBYHANNA	WR	CECOM/TOBYHANNA	Mar-97	Dec-97	60	15000	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.
A competitive contract will be awarded in Jan 97. FAT is required. This contract will run concurrent with Depot Assembly Orders.
Unit costs on P-5A include costs associated with engineering government, engineering change orders, acceptance testing and data.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Production of Power Units and Power Plants

DATE: February 1997

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	
																															0
Power Plants / Power Units	1	FY 95	A	150	0	150	50	50	50																						0
	2	FY 95	A	150	0	150	50	50	50																						0
	3	FY 96	A	57	0	57					A			57																	0
	4	FY 97	A	846	0	846																		A							846
	4	FY 98	A	37	0	37																									37
	3	FY 98	A	33	0	33																									33
	4	FY99	A	360	0	360																									360
	3	FY99	A	207	0	207																									207
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
TOTAL				1840		1840	100	100	100					57																	1483
							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	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	8	10	18
	REORDER	4	4	10	14
	INITIAL				
	REORDER				

REMARKS

Procurement of High Mobility Trailers is 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. FY 97 is new competitive contract for PU/PP integration. FAT required.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Production of Power Units and Power Plants

DATE: February 1997

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	
Power Plants / Power Units	1	FY 95	A	150	150	0																									0
	2	FY 95	A	150	150	0																									0
	3	FY 96	A	57	57	0																									0
	4	FY 97	A	846	0	846			100	100	100	100	100	100	100	100	46														0
	4	FY 98	A	37	0	37				A									10	10	10	7									0
	3	FY 98	A	33	0	33				A				10	10	10	3														0
	4	FY99	A	360	0	360																A									360
	3	FY99	A	207	0	207																A				30	30	30	30	30	57
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
																															0
TOTAL				1840	357	1483			100	100	100	100	100	110	110	110	49		10	10	10	7				30	30	30	30	30	417
							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	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	8	10	18
	REORDER	4	4	10	14
	INITIAL				
	REORDER				

REMARKS

Procurement of High Mobility Trailers is 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. FY 97 is new competitive contract for PU/PP integration. FAT required.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Production of Power Units and Power Plants

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
										Fiscal Year 00 / Calendar Year 00														Fiscal Year 01 / Calendar Year 01									
							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	150	150	0																								0
	2	FY 95	A	150	150	0																								0
	3	FY 96	A	57	57	0																								0
	4	FY 97	A	846	846	0																								0
	4	FY 98	A	37	37	0																								0
	3	FY 98	A	33	33	0																								0
	4	FY99	A	360	0	360	30	30	30	30	30	30	30	30	30	30	30	30												0
	3	FY99	A	207	150	57	30	27																						0
TOTAL				1840	1423	417	60	57	30	30	30	30	30	30	30	30	30	30												

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	8	10	18
	REORDER	4	4	10	14
	INITIAL				
	REORDER				

REMARKS

Procurement of High Mobility Trailers is 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. FY 97 is new competitive contract for PU/PP integration. FAT required.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Distribution Illumination System Electrical (DISE)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY			47	117	117	117	468	510
COST (in millions)		1.2	0.2	0.5	0.5	0.5	1.9	2.2

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	DISE		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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)								54	9	6	132	22	6
DISE 40 AMP (R45300)								45	9	5	110	22	5
DISE 100 AMP (R45400)								42	7	6	96	16	6
FEEDER 200 AMP (R45500)								18	2	9	72	8	9
KIT RECEPTACLE (R62800)								40	20	2	100	50	2
TOTAL								**199**			**510**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: DISE

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
	FEDERAL PRISON INDUSTRIES	SS/FP	ATCOM							
60 AMP DISE										
FY98				Jan-98	Nov-98	9	6303	YES	NO	
FY99				Jan-99	Nov-99	22	6303	YES	NO	
40 AMP DISE										
FY98				Jan-98	Nov-98	9	4802	YES	NO	
FY99				Jan-99	Nov-99	22	4802	YES	NO	
100 AMP DISE									NO	
FY98				Jan-98	Nov-98	7	5851	YES		
FY99				Jan-99	Nov-99	16	5851	YES	NO	
FEEDER 200 AMP										
FY98				Jan-98	Nov-98	2	9369	YES	NO	
FY99				Jan-99	Nov-99	8	9369	YES	NO	
KIT ELECTRICAL UTILITY										
FY98				Jan-98	Nov-99	20	2357	YES	NO	
FY99				Jan-99	Nov-99	50	2357	YES	NO	

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DISE

DATE: February 1997

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	
DISE																													
60 AMP	1	98	A	9	0	9				A										4	5									
40 AMP	1	98		9	0	9				A										4	5									
100 AMP	1	98		7	0	7				A										3	4									
FEEDER 200 AMP	1	98		2	0	2				A										2										
DISE UTILITY, RECEPTACLE	1	98		20	0	20				A										10	10									
60 AMP	1	99		22	0	22																A								22
40 AMP	1	99		22	0	22																A								22
100 AMP	1	99		16	0	16																A								16
FEEDER 200 AMP	1	99		8	0	8																A								8
DISE UTILITY, RECEPTACLE	1	99		50	0	50																A								50
TOTAL				**165**		**165**														**23**	**24**									**118**

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: DISE

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	FY 00 JAN	FY 00 FEB	FY 00 MAR	FY 00 APR	FY 00 MAY	FY 00 JUN	FY 00 JUL	FY 00 AUG	FY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	FY 01 JAN	FY 01 FEB	FY 01 MAR	FY 01 APR	FY 01 MAY	FY 01 JUN	FY 01 JUL	FY 01 AUG	FY 01 SEP	LATER
DISE																															
60 AMP	1	98	A	9	9																										
40 AMP	1	98		9	9																										
100 AMP	1	98		7	7																										
FEEDER 200 AMP	1	98		2	2																										
DISE UTILITY, RECEPTACLE	1	98		20	20																										
60 AMP	1	99		22	0	22		7	7	8																					
40 AMP	1	99		22	0	22		7	7	8																					
100 AMP	1	99		16	0	16		5	5	6																					
FEEDER 200 AMP	1	99		8	0	8		8																							
DISE UTILITY, RECEPTACLE	1	99		50	0	50		10	10	10	10	10																			
TOTAL				**165**	**47**	**118**		**37**	**29**	**32**	**10**	**10**																			

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: February 1997

APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Other Support Equipment	Readiness Incentives

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	1.1	2.2	1.2	3.5	1.2	1.4	1.7	1.6

DESCRIPTION: Supports numerous generator improvement programs: Sample Data Collection, Contract/Fielding Support, and Generator System Assessments, production engineering and various testing on generator systems that are not separately authorized.

JUSTIFICATION:	FY96	FY97	FY98	FY99
SAMPLE DATA COLLECTION	0.100	0.500	0.350	0.950
CONTRACT/FIELDING SPT	0.500	1.150	0.519	1.563
SYSTEM ASSESSMENT	0.493	0.500	0.350	0.950
TOTAL	1.093	2.150	1.219	3.463

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	30	0	0	54	80	112	37	37
COST (in millions)	10.6	0.0	0.0	24.4	35.8	50.2	16.9	16.9

DESCRIPTION: The Rough Terrain Container Handler (RTCH) provides a capability of handling the 8' wide family of International Standardization Organization (ISO) 20' and 40' long containers weighing up to 50,000 pounds. 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 5' of saltwater. The RTCH is a modified commercial design.

JUSTIFICATION: The FY 99 funds begin acquisition of a five year procurement buy. The Army has an increasing need for a state-of-the-art, rough terrain container handler with 50,000 pound lift capacity. Currently, the RTCH supports worldwide deployments at theatre level. The Defense Planning Guidance and Army's Battlefield Distribution System plan call for expanded container handling mission forward into the Divisions. This dramatically elevates the importance of the RTCH. Equally important is its use in critical general support operations, depots, cargo handling storage, and shipping operations. An estimated 500 containers daily will arrive at sea, rail, or air debarkation ports during deployments (includes peacekeeping, peace enforcement, humanitarian assistance, and wartime missions). The current RTCH fleet (282) will all be over aged in FY 98. This factor, coupled with increased authorizations in the new Improved Cargo Handling Operations (ICHO) and Direct Support (DS) Supply Units Table of Organizations and Equipment (TOE) requirements, drive this reprocurement request. The shortage of authorized RTCH's, combined with age of the current fleet, is creating a financial burden(increasing operating and support costs) on field units and potential readiness problems during future deployments.

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	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	B	10379	30	346							23706	54	439
2. Logistics Support		100									142		
3. Testing (Production Qualification Test) -Government (ATC)											387		
4. Engineering-In House		93									140		
5. Engineering Change Order		15									21		
TOTAL		**10587**									**24396**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Hardware										
FY 96	TBS	C/FP/OPT	DSCC	Mar-97	Sep-97	30	346	YES	NO	
FY 99	TBS	C/FP REQ-5(1)	TACOM	Jan-99	Jun-99	54	439	YES	YES	Jun-98

REMARKS: 1. FY 99 is an option on RDTE contract to be awarded in FY 98.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	TRUCK, FORK LIFT, DE, PT, RT, 50000 LB (M41200)

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	Jul-98		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL			
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
In-House					1.5		
TBS					3.0		
TOTAL RDT&E FUNDING					4.5		

6. REMARKS

Milestones Planned: Planned

Source Selection Bid Sample Evaluation	Jul 98
MS III Type Classification Generic IPR	Jan 99

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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
1. Hardware	1	96	A	30	0	30																		A						6	24
	1	99	A	54	0	54																									54
TOTAL				84		84																								6	78

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	3	6	10	6
2	TBS				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	17	7	24
	REORDER	12	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Reorder leadtimes relate to the FY99 program. The FY99 program is considered a reorder because it is an option to a FY98 RDTE contract.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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. Hardware	1	96	A	30	6	24	6	6	6	6																				
	1	99	A	54	0	54																A					4	6	6	6	32
TOTAL				**84**	**6**	**78**	**6**	**6**	**6**	**6**																	**4**	**6**	**6**	**6**	**32**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TBS	3	6	10	6
2	TBS				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	17	7	24
	REORDER	12	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	96	A	30	30																								
	1	99	A	54	22	32	6	6	6	6	6	2																	
TOTAL				84	52	32	6	6	6	6	6	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+	MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS
---	---	---	---	---	---	---	---	---	---	---	---	---
1	TBS	3	6	10	6	1	INITIAL	12	17	7	24	
2	TBS						REORDER	12	3	6	9	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	130	157	34	104	105	105	119	239
COST (in millions)	13.6	15.9	3.6	10.5	10.5	10.5	11.9	23.9

DESCRIPTION: The All Terrain Lifting Articulating 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/unstuffing 20 foot International Standardization Organization (ISO) containers.

JUSTIFICATION: FY98/FY99 funds continue acquisition of Force Package 1 requirements. Current 6,000 and 10,000 lb rough terrain forklifts procured during 1967-1980 and assigned to Quartermaster Units require replacement due to over age 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 theater to expedite logistics support functions. All classes of supply will be handled.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	ALL TERRAIN LIFTING ARTICULATING SYSTEM (M41800)		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	12760	130	98	15229	157	97	3434	34	101	10403	104	100
2. Contractor Support		119											
3. Testing (Production Verification Test) -Government (ATC)		566											
4. Refurbishment					500								
5. Engineering In-House		129			151			120			95		
6. Engineering Change Orders		66			61								
TOTAL		**13640**			**15941**			**3554**			**10498**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
1. Hardware										
FY 96	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(1)	TACOM	Aug-96	Dec-96	130	98	YES	NO	
FY 97	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4(2)	TACOM	Mar-97	Aug-97	157	97	YES	NO	
FY 98	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4 (3)	TACOM	Jan-98	Jun-98	34	101	YES	NO	
FY 99	TRAK INTERNATIONAL PORT WASHINGTON, WI	CFP REQ 4 (4)	TACOM	Jan-99	Jun-99	104	100	YES	NO	

REMARKS: 1. FY96 through FY99 are options to contract awarded in May 95 which is a competitive FFP requirements type contract. FY96 price includes non-recurring cost and is based on minimum initial delivery order of 112 vehicles. FY97 unit cost is reduced as contractor was only authorized to amortize non-recurring cost over the first program year.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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. Hardware		95 & Pr	NG	50	0	50											A										30	20		
	1	FY 96	A	130	0	130											A				5	15	20	20	20	20	30				
	1	FY 96	AR	43	0	43												A										8	10	25
	1	FY 97	A	157	0	157																		A				2	20	135
	1	FY98	A	34	0	34																								34
	1	FY98	A	104	0	104																								104
TOTAL				518		518															5	15	20	20	20	20	30	30	30	298

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TRAK INTERNATIONAL	10	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	10	5	15
	REORDER	3	5	6	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	LATER
1. Hardware		95 & Pr	NG	50	50																									
	1	FY 96	A	130	130																									
	1	FY 96	AR	43	18	25	10	10	5																					
	1	FY 97	A	157	22	135	20	20	20	15	15	15	15	15																
	1	FY98	A	34	0	34				A					12	12	10														
	1	FY99	A	104	0	104																A					11	11	11	11	60
TOTAL				518	220	298	30	30	25	15	15	15	15	15	12	12	10									11	11	11	11	60

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	TRAK INTERNATIONAL	10	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	10	5	15
	REORDER	3	5	6	11

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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		95 & Pr	NG	50	50																								
	1	FY 96	A	130	130																								
	1	FY 96	AR	43	43																								
	1	FY 97	A	157	157																								
	1	FY98	A	34	34																								
	1	FY99	A	104	44	60	10	10	10	10	10	10																	
TOTAL				518	458	60	10	10	10	10	10	10																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TRAK INTERNATIONAL	10	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	10	5	15
	REORDER	3	5	6	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ROUGH TERRAIN CONTAINER CRANE (X00900)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	30	25	17	0	0
COST (in millions)	0.0	0.0	0.0	13.8	11.4	8.8	0.0	0.0

DESCRIPTION: This item is a Rough Terrain Container Crane (RTCC) capable of handling 20 foot and 40 foot containers, wheel mounted with 4 wheel drive steering, diesel engine, and hydraulically operated boom. The super structure has a telescopic boom with 360 degree rotation capability. It will be used by Transportation Cargo Transfer Companies, Transportation Terminal Service Companies, and General Support Ammunition Companies, to transfer containers from the ground to waiting transportation, or from one mode of transportation to another.

JUSTIFICATION: FY 99 funds the first of a three year procurement that will buy 72 vehicles to support activation of the new Improved Cargo Handling Organization. The Defense Planning Guidance and Army's Battlefield Distribution System plan call for expanded container crane handling mission into the Divisions. The crane will be used for general support operations, depot operations, cargo handling storage, and shipping operations. It will be used for sea, rail, or air debarkation ports during deployments (including peacekeeping, peace enforcement, humanitarian assistance, and wartime missions). Increased authorizations for new Improved Cargo Handling Operations (ICHO)and Direct Support (DS) Supply Units Table of Organizations and Equipment (TOE) requirements drive this procurement request.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Crane, WHL, MTD, Rough Terrain (X00900)		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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	B										13024	30	434
2. Contractor Support											80		
3. Logistic Support											264		
4. Testing-Government (ATC)											350		
5. Engineering-In House											123		
6. Engineering Change Order											3		
TOTAL											13844		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: ROUGH TERRAIN CONTAINER CRANE (X00900)

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 99	TBS	CFP- REQ 4(1)	TACOM	Mar-99	Jun-00	30	434	No	Yes	Apr-98

REMARKS:

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ROUGH TERRAIN CONTAINER CRANE (X00900)

DATE: February 1997

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. Hardware	1	99	A	30	0	30																		A						30
TOTAL				30		30																								30

	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	3	10	20	11

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	6	15	21
	REORDER	6	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ROUGH TERRAIN CONTAINER CRANE (X00900)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	99	A	30	0	30									6	8	8	8													
TOTAL				30		30									6	8	8	8													

	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	3	10	20	11

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	12	6	15	21
	REORDER	6	3	6	9
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	ROUGH TERRAIN CONTAINER CRANE (X00900)

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	Jul-98		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL			
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS				

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Oct 98

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
In-House					0.3		
TOTAL RDT&E FUNDING					0.3		

6. REMARKS

Milestones	Planned	Actual
Market Survey	Jan 98	
MS III Type Classification (Generic)	Oct 98	

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: ITEMS LESS THAN $2.0M (MHE) (ML5365)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY		0	0	0	0	0	0	0
COST (in millions)	2.8	2.7	1.7	1.7	1.9	1.8	2.0	2.0

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 support equipment is needed for movement of materials, supplies, and equipment. This equipment is critical towards insuring readiness and fleet mobilization of U.S. Armed Forces. The FY 98 program funding will be utilized to procure 2 different Material Handling Equipment (MHE) systems (M469 - 10k lb Warehouse Crane, and M482 - 6k lb Forklift). Each of these systems is being procured to replace overaged, high usage vehicles and fill priority shortages. These systems are essential to and are utilized in garrison, depot, ammunition plants and miscellaneous supply/material transport operations. They are considered essential in peacetime and wartime operations.

A. The 6K Forklift, Solid Rubber Tire, M482, FY 98/99, funding continues a four year buy.
This vehicle is used in general warehouse operations and on paved or other improved surfaces.

B. The Crane, Truck Warehouse, M469, FY 98 funding will complete a five year buy.

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY97**			**FY 98**			**FY 99**		
		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. Forklift, 6K, Solid Rubber Tire, M482					678	12	57	992	25	40	1715	40	43
2. Crane, Truck Warehouse M469		837	13	64	1986	30	66	732	10	73			
3. Tractor Warehouse, 4K M487		1917	107	18									
TOTAL		**2754**			**2664**			**1724**			**1715**		

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: COMBAT TRAINING CENTERS SUPPORT (MA6600)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	40.0	17.3	26.7	30.4	43.9	58.9	74.3	36.4

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 Manuever Training Center (CMTC), and the Joint Readiness Training Center (JRTC). Instrumentation systems are being procured and upgraded under this program for the three manuever training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and Soldiers training at the centers which can be carried back to the unit and used for follow-on sustainment training. The CTC's are the Army's premiere training area. Their effectiveness was demonstrated by our success in Desert Storm. Overalll, the CTC experience provides realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness.

JUSTIFICATION:

The CTC strategy for FY98/FY99 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. It is essential that our investment in the CTC's be maintained by assuring that the training provided represents current doctrine and weapon capability. The FY98/FY99 funds support the: (1) Opposing Forces Surrogate Vehicle (OSV) which will provide needed realistic simulation of the BMP-2 Infantry Soviet Armored Fighting Vehicle in the CTC training environment, resulting in crucial improvement in training (vehicles procured will support part of the total requirement of 236 vehicles), (2) JRTC Military Operations in Urban Terrain (MOUT) by initiating procurement of the Phase II objective, and (3) procurement of three Opposing Forces Surrogate Tracked Vehicles (OSTV) required to provide realistic simulation of the threat from enemy tracked vehicles in the CTC training environment.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON COMBAT TRAINING CENTERS SUPPORT (MA6600)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
CMTC Instrumentation System Support	A	387											
CTC Integration	A				50								
JRTC Instrumentation System (JRTC-IS)	A	7568			5105								
JRTC MOUT I	A	4195											
JRTC MOUT II	B				12597			9144			7644		
Range Data Measurement Subsystem (RDMS)	A	3340											
CTC-IS/AGES II	A	3855											
CTC Opposing Forces Surrogate Vehicle (OSV) (NTC/JRTC)	B	4530			4814			17580			20000		
CTC Opposing Forces Surrogate Tracked Vehicle (OSTV) (NTC/JRTC/CMTC)	B										2800		
Force XXI Digitization	A	1926											
AWE Integration	A	4458											
Reprogramming not received		9700											
Reprogramming from NA0100					-5255								
TOTAL		**39959**			**17311**			**26724**			**30444**		
CMTC - Hohenfels, Germany JRTC - Ft. Polk, LA NTC - Ft. Irwin, CA													

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: JRTC INSTRUMENTATION SYSTEM (JRTC-IS) (MA6601)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	7.5	5.1	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:

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 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 (PL) of selected friendly and Opposing Force participants will be tracked via the JRTC-IS. Position Location 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: JRTC INSTRUMENTATION SYSTEM (JRTC-IS) (MA6601)			C. MANUFACTURER NAME: CUBIC DEFENSE			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. JRTC INSTRUMENTATION SYSTEM (JRTC-IS)	A												
B. JRTC-IS IN-HOUSE GOV'T ENGINEERING		482											
C. JRTC-IS SYSTEM SUPPORT		7018			4305								
D. JRTC-IS ECPs		45											
E. SOFTWARE ENG ENVIRONMENT (SEE)					695								
F. OTHER GOV AGENCIES ENG SPT					105								
TOTAL		**7545**			**5105**								

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: JRTC 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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
A. JRTC INSTRUMENTATION SYSTEM (JRTC-IS)										
FY93	CUBIC DEFENSE, SAN DIEGO,CA	C/CPIF	NAWC, ORLANDO, FL	Jun-93	May-97	1	16601	YES	NO	
FY94	CUBIC DEFENSE, SAN DIEGO,CA	OPTION	NAWC, ORLANDO, FL	Dec-93	May-97	1	15686	YES	NO	

REMARKS: NAVAL AIR WARFARE CENTER (NAWC)
Date of delivery slipped from September 1996 to May 97 due to delay in system integration completion and system testing.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JRTC INSTRUMENTATION SYSTEM (JRTC-IS) (MA6601)

DATE: February 1997

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. JRTC-IS																														
	1A	FY 93	A	1	0	1																				1				
	1B	FY 94	A	1	0	1																				1				
TOTAL				2		2		1																		2				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1A	CUBIC DEFENSE, SAN DIEGO, CA	1	1	1	
1B	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.
1A	INITIAL		8	40	48
1B	REORDER		2	42	44
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Date of delivery slipped from Sep 96 to May 97 due to delay in system integration completion.

Simulator and Training Device Justification

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/JRTC-IS		JRTC INSTRUMENTATION SYSTEM (JRTC-IS)	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	48,277	5,105							48,277
RDT&E ($OOO)	14,600								14,600
O&S ($OOO)	17,200	4,600	4,600	4,900	4,900	5,300	5,300	5,300	52,100

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 simular to the other CTC's. The light infantry and special operations forces generate a stringent set of technical performance requirements.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/JRTC-IS		3QFY97	JRTC INSTRUMENTATION SYSTEM (JRTC-IS)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
JRTC-Instrumentation System	Ft. Polk, LA	3QFY97	3QFY97	N/A	1	32291						
Total						32291						

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type:

Weapon System (if applicable):

Description / Justification:

JRTC-Instrumentation System (JRTC-IS)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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		3277										3277
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**1**	**35568**									**1**	**35568**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support		2442										2442
Other (Specify)		8443		4305								12748
		237										237
		1587		800								2387
SubTotal Support Costs		**12709**		**5105**								**17814**
Software/Courseware												
TOTAL COSTS		**48277**		**5105**								**53382**

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	12.6	9.1	7.7	9.4	8.6	0.0	0.0

DESCRIPTION:

Joint Readiness Training Center (JRTC) Military Operations in Urban Terrain (MOUT) provides an instrumentation system (IS) to satisfy a unique requirement for crucial training readiness in an urban terrain environment. The JRTC MOUT complex consists of a series of villages and tactical objective sites, with the centerpiece being a 29 building enclave replicating a third world town. System capabilities include: conduct of live fire exercises; assessment of company through team level operations; monitoring of individual player movements through the complex; real-time data capture for analysis and After Action Reviews; reaction time/hit/miss reporting from remote location control targets; and centralized visual observation and control of facilities.

JUSTIFICATION:

FY 98/99 funding will continue the procurement of the Phase II objective: JRTC MOUT-IS capabilities that will support the automated data collection and feedback, command and control of the MOUT portion of exercises and interactive target systems supporting MOUT scenario play.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. FAST SITE	B										37	1	37
B. WORKSTATION	B										25	1	25
C. TYPE I BLDG	B										550	2	275
D. TYPE II BLDG	B				2320	8	290						
E. TYPE III BLDG	B				1000	2	500	2000	4	500	1000	2	500
F. TYPE IV BLDG	B				1000	1	1000				1000	1	1000
G. TYPE V BLDG	B				5600	4	1400				1400	1	1400
H . TYPE VI BLDG	B							3200	2	1600			
I. LOW LIGHT CAMERAS	B				1800	12	150	900	6	150			
J. ADVANCED BATTLEFIED EFFECTS	B				420	2	210	150	1	150	150	1	150
K. SELF FIBER OPTIC LINK	B							1500	1	1500			
L. INDOOR POSIT LOCATION SYS	B										2500	211	12
M. INTERIM CLS					60			250			250		
N. ENGINEERING CHANGES								424			12		
O. CONTRACTOR ENGINEERING SPT								310			310		
P. GOV'T AGENCY SUPPORT								100			100		
Q. IN-HOUSE ENGINEERING SPT					397			310			310		
TOTAL					**12597**			**9144**			**7644**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

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. FAST SITE										
FY XX										
FY 99	TBS	Option	NAWC, Orlando, FL	Nov-98	Apr-99	1	37	YES	NO	
B. WORKSTATION										
FY XX										
FY 99	TBS	Option	NAWC, Orlando, FL	Nov-98	Apr-99	1	25	YES	NO	
C. TYPE I BLDG										
FY XX										
FY 99	TBS	Option	NAWC, Orlando, FL	Dec-98	May-99	2	275	NO	YES	Oct-98
D. TYPE II BLDG										
FY XX										
FY 97	TBS	Option	NAWC, Orlando, FL	Apr-97	Sep-97	8	290	YES	NO	
E. TYPE III BLDG										
FY XX										
FY 97	TBS	TBS	NAWC, Orlando, FL	Apr-97	Sep-97	2	500	YES	NO	
FY 98	TBS	Option	NAWC, Orlando, FL	Dec-97	May-98	4	500	YES	NO	
FY 99	TBS	Option	NAWC, Orlando, FL	Dec-98	May-99	2	500	YES	NO	
F. TYPE IV BLDG										
FY XX										
FY 97	TBS	TBS	NAWC, Orlando, FL	Apr-97	Sep-97	1	1000	YES	NO	
FY 99	TBS	Option	NAWC, Orlando, FL	Nov-98	Apr-99	1	1000	YES	NO	

REMARKS: NAWC = NAVAL AIR WARFARE CENTER
All FY 98/99 contracts will be options to original FY 97 contract.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

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
G. TYPE V BLDG										
FY XX										
FY 97	TBS	TBS	NAWC, Orlando, FL	Apr-97	Sep-97	4	1400	YES	NO	
FY 99	TBS	Option	NAWC, Orlando, FL	Dec-98	May-99	1	1400	YES	NO	
H . TYPE VI BLDG										
FY XX										
FY 98	TBS	Option	NAWC, Orlando, FL	Dec-97	May-98	2	1600	NO	YES	Oct-97
I. LOW LIGHT CAMERAS										
FY XX										
FY 97	TBS	TBS	NAWC, Orlando, FL	Apr-97	Sep-97	12	150	YES	NO	
FY 98	TBS	Option	NAWC, Orlando, FL	Dec-97	May-98	6	150	YES	NO	
J. ADVANCED BATTLEFIED EFFECTS										
FY XX										
FY 97	TBS	TBS	NAWC, Orlando, FL	Apr-97	Sep-97	2	210	YES	NO	
FY 98	TBS	Option	NAWC, Orlando, FL	Dec-97	Feb-98	1	150	YES	NO	
FY 99	TBS	Option	NAWC, Orlando, FL	Dec-98	Apr-99	1	150	YES	NO	
K. SELF FIBER OPTIC LINK										
FY XX										
FY 98	TBS	Option	NAWC, Orlando, FL	Dec-97	Oct-98	1	1500	NO	YES	Oct-97
L. INDOOR POSIT LOCATION SYS										
FY XX										
FY 99	TBS	Option	NAWC, Orlando, FL	Dec-98	May-99	211	12	NO	YES	Oct-98

REMARKS: NAWC = NAVAL AIR WARFARE CENTER
All FY 98/99 contracts will be options to original FY 97 contract.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

DATE: February 1997

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
D. TYPE II BLDG		95 & Pr	A		0																										
	1	FY 97	A	8	0	8																			A					1	7
E. TYPE III BLDG		95 & Pr	A		0																										
	1	FY 97	A	2	0	2																			A					1	1
	1	FY 98	A	4	0	4																									4
	1	FY 99	A	2	0	2																									2
G. TYPE V BLDG		95 & Pr	A		0																										
	1	FY 97	A	4	0	4																			A					1	3
	1	FY 99	A	1	0	1																									1
H . TYPE VI BLDG		95 & Pr	A		0																										
	1	FY 98	A	2	0	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	TBS	TBD	TBD	TBD	

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

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

DATE: February 1997

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
L. INDOOR POSIT LOCATION SYS		95 & Pr	A		0																										
	1	FY 99	A	211	0	211																										211
TOTAL				234		234																								3	231

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

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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

DATE: February 1997

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	
D. TYPE II BLDG		95 & Pr	A		0																									
	1	FY 97	A	8	1	7	1	1	1	1	1	1	1																	
E. TYPE III BLDG		95 & Pr	A		0																									
	1	FY 97	A	2	1	1	1																							
	1	FY 98	A	4	0	4			A		1	1	1	1																
	1	FY 99	A	2	0	2															A				1	1				
G. TYPE V BLDG		95 & Pr	A		0																									
	1	FY 97	A	4	1	3	1	1	1																					
	1	FY 99	A	1	0	1															A					1				
H . TYPE VI BLDG		95 & Pr	A		0																									
	1	FY 98	A	2	0	2			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	

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

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

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

DATE: February 1997

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
L. INDOOR POSIT LOCATION SYS		95 & Pr	A		0																										
	1	FY 99	A	211	0	211															A					17	17	17	17	17	126
TOTAL				234	3	231	3	2	2	1	2	2	2	2	1										1	19	17	17	17	17	126

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

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

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
D. TYPE II BLDG		95 & Pr	A		0	
	1	FY 97	A	8	8	
E. TYPE III BLDG		95 & Pr	A		0	
	1	FY 97	A	2	2	
	1	FY 98	A	4	4	
	1	FY 99	A	2	2	
G. TYPE V BLDG		95 & Pr	A		0	
	1	FY 97	A	4	4	
	1	FY 99	A	1	1	
H . TYPE VI BLDG		95 & Pr	A		0	
	1	FY 98	A	2	2	

Fiscal Year 00			Fiscal Year 01																						
Calendar Year 00													Calendar Year 01												
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

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
L. INDOOR POSIT LOCATION SYS		95 & Pr	A		0																									
	1	FY 99	A	211	85	126	17	17	17	17	17	17	17	7																
TOTAL				234	108	126	17	17	17	17	17	17	17	7																	

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

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

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)

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	Dec-97	Dec-98	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Mar-98	Mar-99	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	May-98	May-99	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jun-98	Jun-99	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Oct-97 (NDI)

3. EQUIPMENT ITEM(S) TO BE REPLACED

Development of targetry and position location controls; data collection facility for After Action Review analysis and feedback presentation.

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
TBS				6.7	3.2	5.2	2.6
TOTAL RDT&E FUNDING				6.7	3.2	5.2	2.6

6. REMARKS

Procurement funds will buy/install Non-Developmental Items (NDI).
RDTE funds will develop software for an expanded number of audio/visual data collectors, advanced targets, and indoor position locaters.

* 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: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/MOUT		JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)		12,597	9,144	7,644	9,381	8,649			34,936
RDT&E ($OOO)		6,665	3,216	5,183	2,551				10,951
O&S ($OOO)			500	1,000	1,100	1,200	1,200	1,300	6,300

TRAINING SYSTEM DESCRIPTION:

Joint Readiness Training Center (JRTC) Military Operations in Urban Terrain (MOUT) provides an instrumentation system (IS) to satisfy a unique requirement for crucial training readiness in an urban terrain environment. The JRTC MOUT complex consists of a series of villages and tactical objective sites, with the center piece being a 29 building enclave replicating a third world town. System capabilities include; conduct of live fire exercises; assessment of company through team level operations; monitoring of individual player movements through the complex; real-time data capture for analysis and After Action Review; reaction time/hit/miss reporting from remote location control targets; and centralized visual observation and control of facilities.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/MOUT			JOINT READINESS TRAINING CENTER MOUT-IS PHASE II (MA6601)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
JRTC MOUT-IS	Ft. Polk, LA	4QFY97	4QFY97				1	12140	1	7750	1	6662
Total								12140		7750		6662

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: OTHER PROCUREMENT/Combat Training Centers Support

Weapon System (if applicable):

Description / Justification: JRTC MOUT-IS PHASE II (MA6601)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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	12140	1	7750	1	6662			3	26552
ECOs						424		12				436
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs			**1**	**12140**	**1**	**8174**	**1**	**6674**			**3**	**26988**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support				60		250		250				560
Other (Eng Spt)				397		720		720				1837
SubTotal Support Costs				**457**	**0**	**970**		**970**				**2397**
Software/Courseware												
TOTAL COSTS				**12597**		**9144**		**7644**				**29385**

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

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

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.5	4.8	17.6	20.0	27.3	23.2	36.7	

DESCRIPTION:

The Opposing-Forces Surrogate Vehicle (OSV) will be used by the Opposing Forces (OPFOR) component to simulate an armored fighting vehicle in maneuver exercises. The objectives of the Operational Requirements Document 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 Multiple Integrated Laser Engagement System (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 CTC battlefield and enable a balanced evaluation. The OSV provides required realistic simulation of the BMP-2 Infantry Soviet Armored Fighting Vehicle in the CTC 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 FY99, 68 vehicles will be procured to support the total NTC requirement of 190 vehicles and 22 vehicles will be procured to support the total JRTC requirement of 46 vehicles.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	CTC OPPOSING FORCES SURROGATE VEHICLE (OSV) (MA6601)	ANNISTON ARMY DEPOT	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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. NTC VEHICLE	A	2250	5	450	3996	10	400	11340	27	420	11154	26	429
B. JRTC VEHICLE	B							5436	9	604	8021	13	617
C. PUBLICATIONS		495											
D. PRODUCTION TESTING		200						63					
E. OTHER GOV'T ENG SUPPORT		1036			336			350			296		
F. IN-HOUSE GOV'T ENG SUPPORT		90			246			300			300		
G. ECPs		459			236			91			229		
TOTAL		**4530**			**4814**			**17580**			**20000**		

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

DATE: February 1997

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

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

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. NTC VEHICLE										
FY 96	ANNISTON ARMY DEPOT, AL	C/FFP	NAWC, ORLANDO, FL	Feb-96	Nov-97	5	450	Yes	No	
FY 97	ANNISTON ARMY DEPOT, AL	OPTION	NAWC, ORLANDO, FL	Nov-96	Dec-97	10	400	Yes	No	
FY 98	ANNISTON ARMY DEPOT, AL	OPTION	NAWC, ORLANDO, FL	Nov-97	Dec-98	27	420	Yes	No	
FY 99	ANNISTON ARMY DEPOT, AL	OPTION	NAWC, ORLANDO, FL	Nov-98	Dec-99	26	429	Yes	No	
B. JRTC VEHICLE										
FY 98	ANNISTON ARMY DEPOT, AL	OPTION	NAWC, ORLANDO, FL	Nov-97	Aug-99	9	604	Yes	No	
FY 99	ANNISTON ARMY DEPOT, AL	OPTION	NAWC, ORLANDO, FL	Nov-98	Jun-00	13	617	Yes	No	

REMARKS: NAVAL AIR WARFARE CENTER (NAWC)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

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. NTC VEHICLE																													
	1	FY 96	A	5	0	5					A																			5
	1	FY 97	A	10	0	10														A										10
	1	FY 98	A	27	0	27																								27
	1	FY 99	A	26	0	26																								26
B. JRTC VEHICLE																														
	1	FY 98	A	9	0	9																								9
	1	FY 99	A	13	0	13																								13
TOTAL				**90**		**90**																								**90**

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

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

REMARKS

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FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	LATER
A. NTC VEHICLE																														
	1	FY 96	A	5	0	5		2	3																					
	1	FY 97	A	10	0	10			1	1	1	1	1	1	1	1	1	1												
	1	FY 98	A	27	0	27		A													2	2	2	2	2	2	2	2	3	3	5
	1	FY 99	A	26	0	26														A										26
B. JRTC VEHICLE																														
	1	FY 98	A	9	0	9		A																					2	2	5
	1	FY 99	A	13	0	13														A										13
TOTAL				90		90		2	4	1	1	1	1	1	1	1	1	1			2	2	2	2	2	2	2	5	5	49

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

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

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

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

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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. NTC VEHICLE																													
	1	FY 96	A	5	5																								
	1	FY 97	A	10	10																								
	1	FY 98	A	27	22	5	3	2																					
	1	FY 99	A	26	0	26			2	2	2	3	3	3	2	2	2	2	2	1										
B. JRTC VEHICLE																													
	1	FY 98	A	9	4	5	2	2	1																				
	1	FY 99	A	13	0	13									2	2	2	2	2	2	1									
TOTAL				90	41	49	5	4	3	2	2	3	3	3	4	4	4	4	4	3	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	ANNISTON ARMY DEPOT, AL	1	6	8	

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

REMARKS

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CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	CTC OPPOSING FORCES SURROGATE VEHICLE (OSV) (MA6601)

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	Aug-97	Jun-98	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL			
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Aug-98	Aug-98	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Nov-98

3. EQUIPMENT ITEM(S) TO BE REPLACED

M113/BMP-2 OSV to be tested for suitability at the Joint Readiness Training Center.

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

OSV will be tested to determine suitability of OSV chassis in JRTC environment. Changes will be documented, designed, and retested.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Anniston Army Depot	Anniston, AL				2.0		
TOTAL RDT&E FUNDING					2.0		

6. REMARKS

CTC OSV FY98 RDTE funds will develop the unique suspension system for the JRTC Vehicle.

* 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: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/CTCOSV		CTC OPPOSING FORCES SURROGATE VEHICLE (OSV) (MA6601)	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	4,081	4,814	17,580	20,000	27,292	23,246	36,749	0	133,762
RDT&E ($OOO)	1,800		2,000						3,800
O&S ($OOO)	600	200	500	2,800	3,700	4,600	4,700	4,700	21,800

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 CTC 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 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-WAY-Capability. It's use will be limited to the unique training environment of a Combat Training Center.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/CTCOSV			CTC OPPOSING FORCES SURROGATE VEHICLE (OSV) (MA6601)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
NTC Opfor Surrogate Vehicle	Ft. Irwin, CA	1QFY98	1QFY98		5	2250	10	3996	27	11340	26	11154
JRTC Opfor Surrogate Vehicle	Ft. Polk, LA	4Q FY99	4Q FY99						9	5436	13	8021
Total						2250		3996		16776		19175

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: OTHER PROCUREMENT/Combat Training Centers Support

Weapon System (if applicable):

Description / Justification: CTC OPPOSING FORCES SURROGATE VEHICLE (OSV)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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	10	3996	36	16776	39	19175			90	42197
ECOs		459		236		91		229				1015
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**5**	**2709**	**10**	**4232**	**36**	**16867**	**39**	**19404**			**90**	**43212**
SUPPORT COSTS												
Special SE												
Integrated Logistics Support												
Other (PUBS)		495										495
Other (Engineering Support)		677		582		650		596				2505
Other (Testing)		200				63						263
SubTotal Support Costs		**1372**		**582**		**713**		**596**				**3263**
Software/Courseware												
TOTAL COSTS		**4081**		**4814**		**17580**		**20000**				**46475**

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: CTC OPPOSING FORCES TRACKED VEHICLES (OSTV) (MA6601)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	0.0	2.8	7.2	16.5	18.0	9.7

DESCRIPTION:

The Opposing Forces Surrogate Tracked Vehicles (OSTV) will be used by the Opposing Forces (OPFOR) component at the three Combat Training Centers (CTCs) to simulate enemy tracked armored fighting vehicles in maneuver exercises. The objectives of the Operational Requirements Document will be accomplished by vehicles that will include both visual and Multiple Integrated Laser System (MILES) representation of the salient characteristics of the threat Main Battle Tank (MBT), Self-Propelled Artillery Vehicle (SPAV), Self-Propelled Air Defense Artillery (SPADA), and OPFOR Aviation Systems. The vehicles will not have go-to-war capability. Use of the vehicles will be limited to the unique training environment of the CTC's.

JUSTIFICATION:

Viable OPFOR representation is required to stress the BLUEFOR (unit trained) on the CTC battlefields. The OSTVs provide required realistic simulation of the threat from enemy tracked vehicles in the CTC training environment, resulting in improved training readiness. Through FY99, three OSTVs will be procured out of 214 required.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON CTC OPPOSING FORCES TRACKED VEHICLES (OSTV) (MA6601)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. CTC OSTV MAIN BATTLE TANK	B										2250	3	750
B. OTHER GOV'T AGENCIES ENG SUPPORT											300		
C. IN-HOUSE GOV'T ENGINEERING											250		
TOTAL											**2800**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: CTC OPPOSING FORCES TRACKED VEHICLES (OSTV) (MA6601)

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. CTC OSTV MAIN BATTLE TANK										
FY 99	TBS	TBS	NAWC, ORLANDO, FL	Nov-98	Apr-00	3	750	YES	NO	

REMARKS: NAVAL AIR WARFARE CENTER (NAWC)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CTC OPPOSING FORCES TRACKED VEHICLES (OSTV) (MA6601)

DATE: February 1997

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. CTC OSTV MAIN BATTLE TANK																															
	1	FY 99	A	3	0	3														A											3
TOTAL				3		3																									3

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		1	18	19
	REORDER		1	13	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CTC OPPOSING FORCES TRACKED VEHICLES (OSTV) (MA6601)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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. CTC OSTV MAIN BATTLE TANK																														
	1	FY 99	A	3	0	3							1		1		1														
TOTAL				3		3							1		1		1														

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

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		1	18	19
	REORDER		1	13	14
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	CTC OPPOSING FORCES TRACKED VEHICLES (OSTV) (MA6601)

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	Nov-98	Nov-98	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Jun-00	Jan-00	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	N/A	N/A	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jun-01	Jun-01	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Nov-98 (NDI)

3. EQUIPMENT ITEM(S) TO BE REPLACED

M551 Main Battle Tanks used as OPFOR Surrogates at CTCs are obsolete and unsupportable.

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

Lower operation and support costs, better fire control, visual representation and night vision training effectiveness.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
TBS	TBS				10.5	8.3	6.0
TOTAL RDT&E FUNDING					10.5	8.3	6.0

6. REMARKS

OSTV RDTE funds start with developmental efforts on the OPFOR Main Battle Tank, to be followed by developmental efforts for the other OPFOR Tracked Vehicles and OPFOR Aviation Systems.

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

Simulator and Training Device Justification

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	Date	PE
OTHER PROCUREMENT/OSTV		CTC OPFOR SURROGATE TRACKED VEHICLE (OSTV) MA6601	February 1997	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)				2,800	7,225	16,482	18,000	9,654	54,161
RDT&E ($OOO)			10,500	8,300	4,000	2,000			24,800
O&S ($OOO)					1,000	2,700	2,700	2,700	9,100

TRAINING SYSTEM DESCRIPTION:

The Opposing Forces Surrogate Tracked Vehicles (OSTV) will be used by the Opposing Forces (OPFOR) component at the three Combat Training Centers (CTCs) to simulate enemy tracked armored fighting vehicles in maneuver exercises. The objectives of the Operational Requirements Document will be accomplished by vehicles that will include both visual and Multiple Integrated Laser System (MILES) representation of the salient characteristics of the threat Main Battle Tank (MBT), Self-Propelled Artillery Vehicle (SPAV), Self-Propelled Air Defense Artillery (SPADA), and OPFOR Aviation Systems. The vehicles will not have Go-To-War capability. Use of the vehicles will be limited to the unique training environment of the CTC's

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OSTV			CTC OPFOR SURROGATE TRACKED VEHICLE (OSTV) MA6601	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
CTC Opfor Surrogate Tracked Vehicle	CTC	4Q FY00	4Q FY00	N/A							3	2250
Total												2250

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: OTHER PROCUREMENT/Combat Training Centers Support

Weapon System (if applicable):

Description / Justification: CTC OPFOR SURROGATE TRACKED VEHICLE (OSTV)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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)							3	2250			3	2250
ECOs												
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs							**3**	**2250**			**3**	**2250**
SUPPORT COSTS												
Special SE												
Other (Engineering Support)								550				550
SubTotal Support Costs								**550**				**550**
Software/Courseware												
TOTAL COSTS								**2800**				**2800**

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: TRAINING DEVICES, NONSYSTEM (NA0100)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	70.5	84.2	49.7	60.3	126.4	164.2	105.0	116.9

DESCRIPTION:

The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program, to introduce realistic and effective simulative training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our 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 minimize resource consumption which will effect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to achieve the goal of increasing training effectiveness and sustaining combat readiness in a constrained training environment.

JUSTIFICATION:

The FY98/FY99 NSTD program will provide for the continuation of the Multiple Integrated Laser Engagement System 2000 (Miles 2000), Corps Battle Simulation (CBS), the Tank Weapons Gunnery Simulation System/Precision Gunnery System (TWGSS/PGS), the Engagement Skills Trainer (EST), Tactical Simulation (TACSIM) and limited Range Modernization. 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 OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON TRAINING DEVICES, NONSYSTEM (NA0100)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
NA0100 - NSTD Manuever/Close Combat	**A**	**49877**			**50031**			**44095**			**57196**		
MILES 2000		799			31165			34215			33935		
Air Ground Engagement System II		16111											
GUARDFIST I		8550			6308								
EST											6381		
TWGSS/PGS		24417			12558			9880			16880		
NA0103 - NSTD Command and Control	**A**	**2222**			**2150**			**3083**			**660**		
CBS		1052			500			693			660		
Corp Battle Simulation-Workstations			54						55			24	
Corp Battle Simulation-Microvax Computers			16										
Corp Battle Simulation-Mainframe			2										
Corp Battle Simulation-Mainframe Storage						6							
Corp Battle Simulation-Graphic Processors						20			35			100	
TACSIM		1095			1650			2390					
JANUS		75											
NA0105 - NSTD Ranges and Targets	**A**	**5856**			**8992**			**2490**			**2493**		
Range Modernization		5856			8992			2490			2493		
NA0106 - NSTD Fire Support/Air Defense	**A**	**12500**			**17725**								
SAWE-RF		4136			16225								
GUARDFIST II		2272											
FIRE FIGHTER		4500											
STOWE		1500											
MARKSMANSHIP					1500								
Thru Sight Video		92											
Reprogramming to MA6600					5255								
TOTAL		**70455**			**84153**			**49668**			**60349**		

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.8	31.2	34.2	33.9	49.6	49.6	49.8	49.9

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.
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:

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. FY97, FY98 and FY99 full rate production devices will be fielded as crucially needed battalion sets. The program will continue fielding until MILES 2000 completely replaces existing MILES in the field.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)			C. MANUFACTURER NAME CUBIC, SAN DIEGO, CA			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. M16A2 RIFLE	A				3437	3273	1	5894	6600	1	5993	6600	1
B. M24 SNIPER RIFLE	A				52	51	1	206	200	1	286	200	1
C. M249 SQUAD AUTOMATIC WEAPON	A				445	268	2	559	501	1	568	501	1
D. AT-4 WEAPON	A				1319	324	4	2854	700	4	2902	700	4
E. TOW	A				111	10	11	221	20	11	225	20	11
F. M60 MACHINE GUN	A				239	174	1	139	101	1	141	101	1
G. M2 MACHINE GUN	A				153	84	2	247	202	1	251	202	1
H. M113 ARMORED PERSONNEL CARRIER	A				778	138	6	1691	300	6	1751	300	6
I. M2/M3 FIGHTING VEHICLE	A				3974	278	14	6710	650	10	6815	650	10
J. M1A1 TANK	A				1628	178	9	4028	600	7	4093	600	7
K. M1A2 TANK	A							913	101	9	927	101	9
L. INDEPENDENT TARGET SYSTEM	A				812	236	3	4059	1704	2	1747	722	2
M. CONTROLLER DEVICE	A				229	141	2	463	320	1	471	320	1
N. SMALL ARMS ALIGNMENT	A				433	64	7	549	120	5	557	120	5
O. MAIN GUN SIGNATURE SIMULATOR	A				583	145	4	1020	200	5	2179	501	4
P. DIRECT/INDIRECT FIRE CUE (DIFCUE)	A				10017	3000	3	350	65	5	652	155	4
Q. INTERIM CONTRACTOR LOGISTICS					250			2990			2952		
R. ENGINEERING CHANGES		234			2000			762			793		
S. LRIP PROVISIONING ITEMS					500								
T. CONTRACTOR ENGINEERING SUPPORT					1242			246			253		
U. OTHER GOVERNMENT AGENCIES		279			603			59			60		
V. TESTING (FUNCTIONAL USER)					2000								
W. IN-HOUSE GOVERNMENT ENGINEERING		286			360			255			319		
TOTAL		**799**			**31165**			**34215**			**33935**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

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. M16A2 RIFLE										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	200	8	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	3273	1	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	6600	1	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	6600	1	YES	NO	
B. M24 SNIPER RIFLE										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	10	46	YES	NO	
FY97		OPTION		Jun-97	Aug-97	51	1	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	200	1	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	200	1	YES	NO	
C. M249 SQUAD AUTOMATIC WEAPON (SAW)										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	45	21	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	268	2	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	501	1	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	501	1	YES	NO	
D. AT-4 WEAPON										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	30	44	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	324	4	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	700	4	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	700	4	YES	NO	
E. TOW										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	10	238	YES	NO	
FY97		OPTION		Jun-97	Aug-97	10	11	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	20	11	YES	NO	

REMARKS: NAWC = NAVAL AIR WARFARE CENTER
ALL NON-RECURRING COSTS TO DO ACCEPTANCE TESTING, TECHNICAL DATA, MANUALS, LRIP, ETC. ARE WRAPPED IN UNIT COST OF INITIAL CONTRACT.
AWARD DATES FOR FY 97 SLIPPED FROM MAR 97 TO JUN 97 DUE TO DELAY IN TESTING.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

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
FY 99		OPTION		Dec-98	Feb-99	20	11	YES	NO	
F. M60 MACHINE GUN										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	25	25	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	174	1	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	101	1	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	101	1	YES	NO	
G. M2 MACHINE GUN										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	25	25	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	84	2	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	202	1	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	202	1	YES	NO	
H. M113 ARMORED PERSONNEL CARRIER (APC)										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	10	132	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	138	6	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	300	6	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	300	6	YES	NO	
I. M2/M3 FIGHTING VEHICLE										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	25	177	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	278	14	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	650	10	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	650	10	YES	NO	
J. M1A1 TANK										

REMARKS: NAWC = NAVAL AIR WARFARE CENTER
ALL NON-RECURRING COSTS TO DO ACCEPTANCE TESTING, TECHNICAL DATA, MANUALS, LRIP, ETC. ARE WRAPPED IN UNIT COST OF INITIAL CONTRACT.
AWARD DATES FOR FY 97 SLIPPED FROM MAR 97 TO JUN 97 DUE TO DELAY IN TESTING.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

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	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	25	106	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	178	9	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	600	7	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	600	7	YES	NO	
K. M1A2 TANK										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	2	106	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	101	9	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	101	9	YES	NO	
L. INDEPENDENT TARGET SYSTEM										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	30	44	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	236	3	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	1704	2	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	722	2	YES	NO	
M. CONTROLLER DEVICE										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	20	32	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	141	2	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	320	1	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	320	1	YES	NO	
N. SMALL ARMS ALIGNMENT										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	2	950	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	64	7	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	120	5	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	120	5	YES	NO	

REMARKS: NAWC = NAVAL AIR WARFARE CENTER
ALL NON-RECURRING COSTS TO DO ACCEPTANCE TESTING, TECHNICAL DATA, MANUALS, LRIP, ETC. ARE WRAPPED IN UNIT COST OF INITIAL CONTRACT.
AWARD DATES FOR FY 97 SLIPPED FROM MAR 97 TO JUN 97 DUE TO DELAY IN TESTING.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

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
O. MAIN GUN SIGNATURE SIMULATOR (MGSS)										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	10	93	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	145	4	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	200	5	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	501	4	YES	NO	
P. DIRECT/INDIRECT FIRE CUE (DIFCUE)										
FY 95	CUBIC, SAN DIEGO, CA	C/FFP	NAWC, ORLANDO, FL	May-95	May-97	10	80	YES	NO	
FY 97		OPTION		Jun-97	Aug-97	3000	3	YES	NO	
FY 98		OPTION		Dec-97	Feb-98	65	5	YES	NO	
FY 99		OPTION		Dec-98	Feb-99	155	4	YES	NO	

REMARKS: NAWC = NAVAL AIR WARFARE CENTER
ALL NON-RECURRING COSTS TO DO ACCEPTANCE TESTING, TECHNICAL DATA, MANUALS, LRIP, ETC. ARE WRAPPED IN UNIT COST OF INITIAL CONTRACT.
AWARD DATE FOR MGSS AND DIFCUE LINE ITEMS SLIPPED FROM DEC 96 TO JUN 97 DUE TO DELAY IN TESTING FOR SAFETY REQUIREMENTS..

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

DATE: February 1997

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
A. M16A2 RIFLE		95 & Pr	A	200	0	200																				50	50	50	50		
	1	FY 97	A	3273	0	3273																					A		545	545	2183
	1	FY 97	MC	1650	0	1650																					A		275	275	1100
	1	FY 98	A	6600	0	6600																									6600
	1	FY 99	A	6600	0	6600																									6600
D. AT-4 WEAPON		95 & Pr	A	30	0	30																				5	5	10	10		
	1	FY 97	A	324	0	324																					A		54	54	216
	1	FY 97	MC	175	0	175																					A		29	29	117
	1	FY 98	A	700	0	700																									700
	1	FY 99	A	700	0	700																									700
I. M2/M3 FIGHTING VEHICLE		95 & Pr	A	25	0	25																				7	7	7	4		
	1	FY 97	A	278	0	278																					A		46	46	186
	1	FY 98	A	650	0	650																									650
	1	FY 99	A	650	0	650																									650
J. M1A1 TANK		95 & Pr	A	25	0	25																				7	7	7	4		
	1	FY 97	A	178	0	178																					A		29	29	120
	1	FY 98	A	600	0	600																									600
	1	FY 99	A	600	0	600																									600
							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, SAN DIEGO, CA	25	900	1800	
1D	CUBIC, SAN DIEGO, CA	2	190	380	
1I	CUBIC, SAN DIEGO, CA	2	90	180	
1J	CUBIC, SAN DIEGO, CA	2	180	360	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	25	32
	REORDER		8	3	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

DATE: February 1997

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
L. INDEPENDENT TARGET SYSTEM		95 & Pr	A	30	0	30																				5	5	10	10	
	1	FY 97	A	236	0	236																					A		39	39	158
	1	FY 97	MC	500	0	500																					A		83	83	334
	1	FY 98	A	1704	0	1704																									1704
	1	FY 99	A	722	0	722																									722
O. MAIN GUN SIGNATURE		95 & Pr	A	10	0	10																						5	5		
SIMULATOR (MGSS)	1	FY 97	A	145	0	145																					A		24	24	97
	1	FY 98	A	200	0	200																									200
	1	FY 99	A	501	0	501																									501
P. DIRECT/INDIRECT FIRE		95 & Pr	A	10	0	10																						5	5		
CUE (DIFCUE)	1	FY 97	A	3000	0	3000																					A		500	500	2000
	1	FY 97	MC	30	0	30																					A		5	5	20
	1	FY 98	A	65	0	65																									65
	1	FY 99	A	155	0	155																									155

(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)

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1L	CUBIC, SAN DIEGO, CA	2	165	330	
1C	CUBIC, SAN DIEGO, CA	2	750	1500	
1P	CUBIC, SAN DIEGO, CA	2	750	1500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	25	32
	REORDER		8	3	11
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

DATE: February 1997

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. M16A2 RIFLE		95 & Pr	A	200	200																										
	1	FY 97	A	3273	1090	2183	545	545	545	548																					
	1	FY 97	MC	1650	550	1100	275	275	275	275																					
	1	FY 98	A	6600	0	6600			A		550	550	550	550	550	550	550	550	550	550	550	550									
	1	FY 99	A	6600	0	6600															A		550	550	550	550	550	550	550	550	2200
D. AT-4 WEAPON		95 & Pr	A	30	30																										
	1	FY 97	A	324	108	216	54	54	54	54																					
	1	FY 97	MC	175	58	117	29	29	29	30																					
	1	FY 98	A	700	0	700			A		58	58	58	58	58	58	58	58	58	58	58	62									
	1	FY 99	A	700	0	700															A		58	58	58	58	58	58	58	58	236
I. M2/M3 FIGHTING VEHICLE		95 & Pr	A	25	25																										
	1	FY 97	A	278	92	186	46	46	46	48																					
	1	FY 98	A	650	0	650			A		54	54	54	54	54	54	54	54	54	54	54	56									
	1	FY 99	A	650	0	650															A		54	54	54	54	54	54	54	54	218
J. M1A1 TANK		95 & Pr	A	25	25																										
	1	FY 97	A	178	58	120	29	29	29	33																					
	1	FY 98	A	600	0	600			A		50	50	50	50	50	50	50	50	50	50	50	50									
	1	FY 99	A	600	0	600															A		50	50	50	50	50	50	50	50	200
							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, SAN DIEGO, CA	25	900	1800	
1D	CUBIC, SAN DIEGO, CA	2	190	380	
1I	CUBIC, SAN DIEGO, CA	2	90	180	
1J	CUBIC, SAN DIEGO, CA	2	180	360	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	25	32
	REORDER		8	3	11
*	INITIAL				
	REORDER		2	3	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*FY98/99 reorder ALT reduced. Maintains contractor's economic delivery schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	LATER
							Fiscal Year 98												Fiscal Year 99												
							Calendar Year 98												Calendar Year 99												
L. INDEPENDENT TARGET SYSTEM		95 & Pr	A	30	30																									
	1	FY 97	A	236	78	158	39	39	39	41																				
	1	FY 97	MC	500	166	334	83	83	84	84																				
	1	FY 98	A	1704	0	1704			A		142	142	142	142	142	142	142	142	142	142	142									
	1	FY 99	A	722	0	722															A		60	60	60	60	60	60	60	242
O. MAIN GUN SIGNATURE		95 & Pr	A	10	10																									
SIMULATOR (MGSS)	1	FY 97	A	145	48	97	24	24	24	25																				
	1	FY 98	A	200	0	200			A		17	17	17	17	17	17	17	17	17	15	15									
	1	FY 99	A	501	0	501															A		42	42	42	42	42	42	42	165
P. DIRECT/INDIRECT FIRE		95 & Pr	A	10	10																									
CUE (DIFCUE)	1	FY 97	A	3000	1000	2000	500	500	500	500																				
	1	FY 97	MC	30	10	20	5	5	5	5																				
	1	FY 98	A	65	0	65			A		5	5	5	5	5	5	5	6	6	6	6									
	1	FY 99	A	155	0	155															A		13	13	13	13	13	13	13	51
					0																									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1L	CUBIC, SAN DIEGO, CA	2	165	330	
1C	CUBIC, SAN DIEGO, CA	2	750	1500	
1P	CUBIC, SAN DIEGO, CA	2	750	1500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	25	32
	REORDER		8	3	11
*	INITIAL				
	REORDER		2	3	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*FY98/99 reorder ALT reduced. Maintains contractor's economic delivery schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
A. M16A2 RIFLE		95 & Pr	A	200	200																										
	1	FY 97	A	3273	3273																										
	1	FY 97	MC	1650	1650																										
	1	FY 98	A	6600	6600																										
	1	FY 99	A	6600	4400	2200	550	550	550	550																					
D. AT-4 WEAPON		95 & Pr	A	30	30																										
	1	FY 97	A	324	324																										
	1	FY 97	MC	175	175																										
	1	FY 98	A	700	700																										
	1	FY 99	A	700	464	236	58	58	58	62																					
I. M2/M3 FIGHTING VEHICLE		95 & Pr	A	25	25																										
	1	FY 97	A	278	278																										
	1	FY 98	A	650	650																										
	1	FY 99	A	650	432	218	54	54	54	56																					
J. M1A1 TANK		95 & Pr	A	25	25																										
	1	FY 97	A	178	178																										
	1	FY 98	A	600	600																										
	1	FY 99	A	600	400	200	50	50	50	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	CUBIC, SAN DIEGO, CA	25	900	1800	
1D	CUBIC, SAN DIEGO, CA	2	190	380	
1I	CUBIC, SAN DIEGO, CA	2	90	180	
1J	CUBIC, SAN DIEGO, CA	2	180	360	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			7	25	32
	REORDER			8	3	11
*	INITIAL					
	REORDER			2	3	5
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

*FY98/99 reorder ALT reduced. Maintains contractor's economic delivery schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
L. INDEPENDENT TARGET SYSTEM		95 & Pr	A	30	30																									
	1	FY 97	A	236	236																									
	1	FY 97	MC	500	500																									
	1	FY 98	A	1704	1704																									
	1	FY 99	A	722	480	242	60	60	60	62																				
O. MAIN GUN SIGNATURE		95 & Pr	A	10	10																									
SIMULATOR (MGSS)	1	FY 97	A	145	145																									
	1	FY 98	A	200	200																									
	1	FY 99	A	501	336	165	42	41	41	41																				
P. DIRECT/INDIRECT FIRE		95 & Pr	A	10	10																									
CUE (DIFCUE)	1	FY 97	A	3000	3000																									
	1	FY 97	MC	30	30																									
	1	FY 98	A	65	65																									
	1	FY 99	A	155	104	51	13	13	13	12																				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1L	CUBIC, SAN DIEGO, CA	2	165	330	
1C	CUBIC, SAN DIEGO, CA	2	750	1500	
1P	CUBIC, SAN DIEGO, CA	2	750	1500	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		7	25	32
	REORDER		8	3	11
*	INITIAL				
	REORDER		2	3	5
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

*FY98/99 reorder ALT reduced. Maintains contractor's economic delivery schedule.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	Multiple Integrated Laser Engagement System (MILES 2000) (NA0101)

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	Jul-97	Jul-97	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Aug-97	Aug-97	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Oct-97	Oct-97	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Oct-97	Oct-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Nov-97

3. EQUIPMENT ITEM(S) TO BE REPLACED

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

Develop a miniaturized version of the MANWORN (MILES Soldier Carrying Equipment) and develop a MILES 2000 application for the Thermal Imagery Device on the Bradley and Abrams combat vehicles that will pick-up the Combat Vehicle Kill Indicator Light (CVKIL).

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Cubic	San Diego, CA	M2A3/M1A2		0.8			
TOTAL RDT&E FUNDING				0.8			

6. REMARKS

RDTE Funds are for developmental efforts on new requirements.

* 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: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		MILES 2000 (NA0101)	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	25,960	31,165	34,215	33,935	49,609	49,641	49,829	49,899	324,253
RDT&E ($OOO)	1,000	819	0	0					1,819
O&S ($OOO)		1,600	2,400	2,700	2,900	3,100	3,200	3,400	19,300

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 2nd quarter FY98. 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: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		2QFY98	MILES 2000 (NA0101)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
MILES Tactical Engagement Trng Sys	Ft Stewart	3QFY97	2QFY98	N/A	479	22,382	8364	24,213	12384	29,903	11793	29,558
Total						22,382		24,213		29,903		29,558

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: MILES Tactical Engagement Trng Sys

Weapon System (if applicable):

Description / Justification: MILES 2000 (NA0101)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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	22,382	8364	24,210	12384	29,903	11793	29,558			33020	106,053
ECOs		234		2,000		762		793			0	3,789
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	479	22,616	8364	26,210	12384	30,665	11793	30,351	0	0	33020	109,842
SUPPORT COSTS												
Special SE												
Interim Logistics Support				250		2,990		2,952			0	6,192
Other (Specify) Tech Data		2,666									0	2,666
Eng Support		678		2,205		560		632			0	4,075
Testing				2,000								
LRIP Provisioning Items				500								
SubTotal Support Costs	0	3,344	0	4,955	0	3,550	0	3,584	0	0	0	12,933
Software/Courseware												
TOTAL COSTS		25,960		31,165		34,215		33,935		0		122,775

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: Air Ground Engagement System (AGES II) (NA0101)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:

AGES II expands the current Multiple Integrated Engagement System (MILES) by incorporating MILES training devices for the AH-64, OH-58D, OH-58D Kiowa Warrior, CH-47D, UH-60A, UH-60L 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 missile simulation out to eight kilometers, 30 millimeter cannon simulation out to three kilometers, and hydra 70 rocket simulation (direct fire only) out to six 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 the Combat Training Centers.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Air Ground Engagement System (AGES II) (NA0101)			C. MANUFACTURER NAME LOCKHEED/MARTIN, Pomona, CA			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. AH-64A HARDWARE	A	12940	62	209									
B. AH-64A AIBS KITS*	A	750	30	25									
C. ECP FOR REMOTE RESET/RESURRECT		701											
ECP FOR FIRE CONTROLLER COMPUTER		200											
D. IN-HOUSE GOVERNMENT ENGINEERING SUPPORT		352											
E. INTERIM CONTRACTOR LOGISTIC SPT		996											
F. T&M CONTRACTOR SUPPORT		97											
G. OTHER GOVERNMENT AGENCY ENGINEERING SUPPORT		75											
*AIBS = APACHE INTERNAL BORE SIGHT													
TOTAL		**16111**											

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Air Ground Engagement System (AGES II) (NA0101)

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. AH-64A HARDWARE										
FY 96	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, ORLANDO, FL	Feb-96	Jul-97	62	209	YES	NO	
B. AH-64A AIBS KITS										
FY 96	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, ORLANDO, FL	Feb-96	Oct-96	30	25	YES	NO	
H. UH-60										
FY90	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, ORLANDO, FL	Sep-90	May-95	228	55	YES	NO	
I. HGSS										
FY90	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, ORLANDO, FL	Sep-90	Sep-95	260	44	YES	NO	
J. CONTROLLER DEV										
FY90	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, ORLANDO, FL	Sep-90	May-95	150	12	YES	NO	
K. AH-64A										
FY90	Lockheed/Martin, Pomona, CA	SS/FP	NAWC, ORLANDO, FL	Sep-90	Jul-95	30	345	YES	NO	

REMARKS:

NAVAL AIR WARFARE CENTER (NAWC)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Ground Engagement System (AGES II) (NA0101)

DATE: February 1997

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. AH-64A HARDWARE		95 & Pr	A		0																									
	1	FY 96	A	62	0	62					A																	8	8	8	38
B. AH-64A AIBS KITS		95 & Pr	A		0																									
	1	FY 96	A	30	0	30					A								10	10	10									
H. UH-60	1	90	A	228	108	120	40	40	40																					
I. HGSS	1	90	A	260	25	235	10	25	40	40	40	24					15	20	21											
J. CONTROLLER DEV	1	90	A	150	72	78	20	28	30																					
K. AH-64A	1	90	A	30	27	3	3																							
TOTAL				**760**	**232**	**528**	**73**	**93**	**110**	**40**	**40**	**24**					**15**	**20**	**31**	**10**	**10**							**8**	**8**	**8**	**38**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
A	LOCKHEED/MARTIN, POMONA, CA	5	30	120	
B	LOCKHEED/MARTIN, POMONA, CA	5	30	120	
H	LOCKHEED/MARTIN, POMONA, CA	5	40	120	
I	LOCKHEED/MARTIN, POMONA, CA	8	40	136	
J	LOCKHEED/MARTIN, POMONA, CA	5	30	120	
K	LOCKHEED/MARTIN, POMONA, CA	2	20	70	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A,H,I,J,K	INITIAL				
	REORDER		4	18	22
B	INITIAL				
	REORDER		4	15	19

REMARKS

1A - MFR increased from 11 to 18 Mo. due to lead time for a critical limited availability component. 1B - Delivery schedule changed to minimize no. of kits out of service for retrofit at any one time. 1H,J - Revised delivery due to late submissions of official test reports. 1I - Apr to Jul 96 break due to unavailability of critical subassembly.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Air Ground Engagement System (AGES II) (NA0101)

DATE: February 1997

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. AH-64A HARDWARE		95 & Pr	A		0																									
	1	FY 96	A	62	24	38	8	8	8	8	6																			
B. AH-64A AIBS KITS		95 & Pr	A		0																									
	1	FY 96	A	30	30																									
H. UH-60	1	90	A	228	228																									
I. HGSS	1	90	A	260	260																									
J. CONTROLLER DEV	1	90	A	150	150																									
K. AH-64A	1	90	A	30	30																									
TOTAL				**760**	**722**	**38**	**8**	**8**	**8**	**8**	**6**																			

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	LOCKHEED/MARTIN, POMONA, CA	5	30	120	
B	LOCKHEED/MARTIN, POMONA, CA	5	30	120	
H	LOCKHEED/MARTIN, POMONA, CA	5	40	120	
I	LOCKHEED/MARTIN, POMONA, CA	8	40	136	
J	LOCKHEED/MARTIN, POMONA, CA	5	30	120	
K	LOCKHEED/MARTIN, POMONA, CA	2	20	70	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
A,H,I,J,K	INITIAL					
	REORDER			4	18	22
B	INITIAL					
	REORDER			4	15	19
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

1A - MFR increased from 11 to 18 Mo. due to lead time for a critical limited availability component. 1B - Delivery schedule changed to minimize no. of kits out of service for retrofit at any one time. 1H,J - Revised delivery due to late submissions of official test reports. 1I - Apr to Jul 96 break due to unavailability of critical subassembly.

Simulator and Training Device Justification

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	Date	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		AGES II (NA0101)	February 1997	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	82,011								82,011
RDT&E ($OOO)	11,300								11,300
O&S ($OOO)		5,900	5,900	5,900	5,900	5,900	5,900	5,900	41,300

TRAINING SYSTEM DESCRIPTION:

AGES II expands the current Multiple Integrated Engagement System (MILES) by incorporating MILES training devices for the AH-64, OH-58D, OH-58D Kiowa Warrior, CH-47D, UH-60A, UH-60L 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 missile simulation out to eight kilometers, 30 millimeter cannon simulation out to three kilometers, and hydra 70 rocket simulation (direct fire only) out to six 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 the Combat Training.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		3QFY95	AGES II (NA0101)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					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	765	68,125						
Total						68,125						

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: Air Ground Engagement System II

Weapon System (if applicable):

Description / Justification: AGES II (NA0101)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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)	765	68,125									765	68,125
ECOs		6,393										6,393
Nonrecurring												
GFE												
Other (Specify) AIBS Kits	30	750									30	750
SubTotal Hardware Costs	**795**	75,268									**795**	75,268
SUPPORT COSTS												
Special SE												
Interim Logistics Support		2,797										2,797
Other (Specify) FAT		390										390
Testing Documentation		2,480										2,480
Engineer Support		1,076										1,076
SubTotal Support Costs		6,743										6,743
Software/Courseware												
TOTAL COSTS		82,011										82,011

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: Guard Unit Armor Device Full-Crew Interactive Simulation Training-Armor (NA0101)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	8.6	6.3	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION:

GUARDFIST I consists of interactive scenarios viewed through the driver's vision blocks, the gunner's periscope/telescope, and the commander's weapon station (unity window)/gunner's primary site extension. Targets, having freedom of movement, are introduced by a scenario generator at various ranges, under both day and night conditions in European and desert environments. This device is used in armories to sustain tank gunnery proficiency and exercises the full crew.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Guard Unit Armor Device Full-Crew Interactive Simulation Training-Armor (NA0101)			C. MANUFACTURER NAME IND DATA LINK			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. HARDWARE	A	7290	27	270	5408	20	270						
B. ADA SOFTWARE MAINT SPT		390											
C. INTERIM CONTRACTOR LOG SPT		350			68								
D. ECPS		405			301								
E. IN-HOUSE GOV'T ENGR SPT		90			90								
F. OTHER GOV'T AGENCIES ENGR SPT		25			426								
G. CONTRACTOR ENGR SPT					15								
TOTAL		**8550**			**6308**								

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Guard Unit Armor Device Full-Crew Interactive Simulation Training-Armor (NA0101)

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. HARDWARE/MOD KITS										
FY 96	IND DATA LINK, SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Feb-96	Dec-96	27	270	YES	NO	
FY 97	IND DATA LINK, SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Dec-96	Aug-97	18	270	YES	NO	
FY 97	IND DATA LINK, SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Jan-97	Sep-97	2	270	YES	NO	
TRANSIT CASES										
FY 95	IND DATA LINK, SAN DIEGO, CA	OPTION	NAWC, ORLANDO, FL	Jun-95	Dec-95	442		YES	NO	

REMARKS: FY96 AND FY97 SYSTEM BUYS INCLUDE TRANSIT CASES IN THE COST FOR EACH SYSTEM. FY95 TRANSIT CASES COST $380 EACH.

Due to delay in receipt of entire FY97 appropriation, two separate contracts were awarded.

NAVAL AIR WARFARE CENTER (NAWC)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Guard Unit Armor Device Full-Crew Interactive Simulation Training-Armor (NA0101)

DATE: February 1997

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. HARDWARE/MOD KITS		95 & Pr	A		0																									
	1	FY 96	A	27	0	27					A										4	5	5	5	4	4					
	1	FY 97	A	18	0	18															A								4	4	10
	1	FY 97	A	2	0	2																A								2	
	1	FY 97	NG	4	0	4															A								2	2	
TRANSIT CASES	1	FY 95	A	442	0	442			68	68	68	68	85	85																	
TOTAL				**493**		**493**			**68**	**68**	**68**	**68**	**85**	**85**							**4**	**5**	**5**	**5**	**4**	**4**			**6**	**8**	**10**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	IND DATA LINK, SAN DIEGO, CA	1	9	27	
1	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.
1	INITIAL		4	23	27
	REORDER		4	11	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

11 months MFG on FY96 reorder because additional engineering reconfiguration time WAS required.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Guard Unit Armor Device Full-Crew Interactive Simulation Training-Armor (NA0101)

DATE: February 1997

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. HARDWARE/MOD KITS		95 & Pr	A		0																									
	1	FY 96	A	27	27																									
	1	FY 97	A	18	8	10	4	4	2																					
	1	FY 97	A	2	2																									
	1	FY 97	NG	4	4																									
TRANSIT CASES	1	FY 95	A	442	442																									
TOTAL				**493**	**483**	**10**	**4**	**4**	**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	IND DATA LINK, SAN DIEGO, CA	1	9	27	
1	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.
1	INITIAL		4	23	27
	REORDER		4	11	15
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

11 months MFG on FY96 reorder because additional engineering reconfiguration time WAS required.

Simulator and Training Device Justification

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	Date	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		GUARDFIST I (NA0101)	February 1997	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	29,659	6,308							35,967
RDT&E ($OOO)									0
O&S ($OOO)	700	500	700	700	700	700	700	700	5,400

TRAINING SYSTEM DESCRIPTION:

GUARDFIST I consists of interactive scenarios viewed through the driver's vision blocks, the gunner's periscope/telescope , and the commander's weapon station (unity window)/gunner's primary site extension. Targets, having freedom of movement, are introduced by a scenario generator at various ranges, under both day and night conditions in European and desert environments.. This device is used in armories to sustain tank gunnery proficiency and exercises the full crew. The GUARDFIST I device results in increased crew gunnery/tactical proficiency at far less cost for ammunition, fuel, training areas and mainteance than a strategy without the device.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		4QFY95	GUARDFIST I (NA0101)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
GUARDFIST I	RESERVES	4QFY95	4QFY95	N/A	85	25,755	20	5,408				
Total						25,755		5,408				

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: GUARDFIST I

Weapon System (if applicable):

Description / Justification: GUARDFIST I (NA0101)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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)	85	25,755	20	5,408							105	31,163
ECOs		606		301								907
Nonrecurring												
GFE												
Other (Specify)	969	368									969	368
SubTotal Hardware Costs	**1054**	26,729	20	5,709							**1074**	32,438
SUPPORT COSTS												
Special SE												
Interim Logistics Support		552										552
Contractor Eng Spt				15								15
Other (Specify) Support		460										460
Engineering Support		1,048		584								1,632
Prod Testing		480										480
S/W Maintenance		390		0								390
SubTotal Support Costs		2,930	0	599								3,529
Software/Courseware												
TOTAL COSTS		29,659		6,308								35,967

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: Engagement Skills Trainer (EST) (NA0101)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	0.0	6.4	19.4	20.0	25.1	8.7

DESCRIPTION:

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders will also be able to control and evaluate individual, team and squad performance.

JUSTIFICATION:

The Army has an existing and continual need to train soldiers' marksmanship skills for all of its small arms weapons. Currently millions of dollars are spent annually in ammunition costs to train and qualify marksmanship skills. Use of the EST will provide a significant savings in ammunition costs while providing validated transfer of training for gunnery and marksmanship training for all small arms. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M60 Machine Gun, M2 Machine Gun and the capabilities to include many others. The FY99 funding program procures 30 ESTs.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Engagement Skills Trainer (EST) (NA0101)			C. MANUFACTURER NAME TBS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. HARDWARE	A										5340	30	178
B. TEST SUPPORT											126		
C. IN-HOUSE ENGINEER SUPPORT											143		
D. OTHER GOV'T AGENCIES ENGR SPT											100		
E. INTERIM CONTRACTOR LOGISTIC SPT											637		
F. TECHNICAL DATA											35		
TOTAL											**6381**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Engagement Skills Trainer (EST) (NA0101)

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. HARDWARE										
FY 99	TBS	TBS	NAWC, ORLANDO, FL	Nov-98	Mar-99	30	178	YES	NO	

REMARKS: NAVAL AIR WARFARE CENTER (NAWC)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Engagement Skills Trainer (EST) (NA0101)

DATE: February 1997

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. HARDWARE																															
	1	FY 99	A	30	0	30														A				2	2	3	3	3	3	3	11
TOTAL				30		30																		2	2	3	3	3	3	3	11

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	TBS	2	7	20	

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

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Engagement Skills Trainer (EST) (NA0101)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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. HARDWARE																														
	1	FY 99	A	30	19	11	3	3	3	2																				
TOTAL				30	19	11	3	3	3	2																				

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	TBS	2	7	20		1	INITIAL		1	5	6	
							REORDER		1	4	5	
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					
							INITIAL					
							REORDER					

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	Engagement Skills Trainer (EST) (NA0101)

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	N/A		
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	N/A		
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	N/A		
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Sep-98		

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Jan-98

3. EQUIPMENT ITEM(S) TO BE REPLACED

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

Updated weapon platforms; database enlarged to handle company level; enhance recoil simulation; expanded interaction; enlarged mission profiles.

5. DEVELOPMENT CONTRACT INFORMATION

CONTRACTOR NAME (1)	PLANT LOCATION (2)	COMPONENT (3)	THROUGH 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
TBS					1.1	4.9	
TOTAL RDT&E FUNDING					1.1	4.9	

6. REMARKS

The FY 99 RDTE effort is required to develop change requirements to weapon platforms' functionality to meet the user's need.

* 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: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		EST (NA0101)	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)				6,381	19,434	19,932	25,114	8,681	79,542
RDT&E ($OOO)			1,100	4,900					6,000
O&S ($OOO)				500	1,000	1,000	1,000	1,000	4,500

TRAINING SYSTEM DESCRIPTION:

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders will also be able to control and evaluate individual, team and squad performance.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER EQUIPMENT SUPPORT		2QFY99	EST (NA0101)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
Engagement Skills Trainer (EST)	TBD	2QFY99	2QFY99	N/A							30	5,340
Total												5,340

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: Engagement Skills Trainer (EST)

Weapon System (if applicable):

Description / Justification: ENGAGEMENT SKILLS TRAINER

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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)							30	5340			30	5340
ECOs												
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs							**30**	**5340**			**30**	**5340**
SUPPORT COSTS												
Special SE												
Interim Logistics Support								637				637
Other (Specify) Tech Data								35				35
Test Support								126				126
Engineering Support								243				243
SubTotal Support Costs								**1041**				**1041**
Software/Courseware												
TOTAL COSTS								**6381**				**6381**

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Tank Weapon Gunnery Simulation Sys/Precision Gunnery Sys (TWGSS/PGS) (NA0101)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	24.4	12.6	9.9	16.9	18.0	49.8	0.0	0.0

DESCRIPTION:

Appended, laser-based device used for precision gunnery on Abrams Tanks (TWGSS) and Bradley Fighting Vehicles (PGS) gunnery tables day/night and training at platoon, company and battalion level during exercises. Device superimposes real-time tracer image over sight picture in gunner's and commander's sights and simulates burst over calculated impact point. System operates in real-time. System simulates the main guns (120MM, 105MM, 25MM), 7.62MM coax machine guns and TOW Missiles). Aural effects are provided to crew along with sight obscuration. System has onboard display for crew evaluation (also built in test (bit), ammunition count, automatic alignment) and an After Action Review System. TWGSS/PGS is fully integrated with the vehicle's fire control system requiring crews to use fire control procedures as if firing live ammunition. System utilizes time of flight ballistics and target modeling incorporating aspect angle, type ammunition, range, armor, tilt (forwards/backwards), cant (side/side), and defilade condition to determine target vulnerability. TWGSS/PGS improves crew/gunner's ability to destroy enemy tanks by replicating ballistics, probability of hit/probability of kill, and angle of kill when assessing target hits.

JUSTIFICATION:

The TWGSS/PGS trains active and reserve components through simulation 40% of the Armor Precision Gunnery training in support of the Army's combat capability. 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/PGS 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 ammunition. Reduction in ammunition allocations, as a result of TWGSS/PGS fielding, saved $24K per system per year. This is a return on investment in less than 28 months. FY98/FY99 funding continues production of the TWGSS/PGS program, and thru FY98 568/477 and FY99 719/635 TWGSS/PGS devices will have been procured of the approved total requirement of 1191/1147 TWGSS/PGS systems.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Tank Weapon Gunnery Simulation Sys/Precision Gunnery Sys (TWGSS/PGS) (NA0101)			C. MANUFACTURER NAME SAAB TRNG SYS, SWEDEN			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. TWGSS	A	11241	202	56	5860	106	55	5206	98	53	7857	151	52
B. PGS		11777	196	60	6572	109	60	4476	77	58	8825	158	56
C. IN-HOUSE GOV'T ENG SUPPORT		93			38			38			33		
D. CONTRACTOR ENG SUPPORT		100			88			110			115		
E. ECPS		1206						50			50		
TOTAL		**24417**			**12558**			**9880**			**16880**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Tank Weapon Gunnery Simulation Sys/Precision Gunnery Sys (TWGSS/PGS) (NA0101)

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. TWGSS										
FY 95	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Mar-95	Aug-95	120	56	YES	NO	
FY 96	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Oct-95	Mar-96	202	56	YES	NO	
FY 97	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Nov-96	Mar-97	106	55	YES	NO	
FY 98	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Oct-97	Mar-98	98	53	YES	NO	
FY 99	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Oct-98	Mar-99	151	52	YES	NO	
B. PGS										
FY 95	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Mar-95	Aug-95	74	64	YES	NO	
FY 96	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Oct-95	Mar-96	196	60	YES	NO	
FY 97	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Nov-96	Mar-97	109	60	YES	NO	
FY 98	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Oct-97	Mar-98	77	58	YES	NO	
FY 99	SAAB TRNG SYS, SWEDEN	OPTION	NAWC, ORLANDO, FL	Oct-98	Mar-99	158	56	YES	NO	

REMARKS:

NAVAL AIR WARFARE CENTER (NAWC)
PY TWGSS PROCUREMENTS = 42
PY PGS PROCUREMENTS = 21
Reduction in planned FY97 buy resulted from a variation in U.S. dollars to Swedish Krona at time of option exercise.
BOI increased by 105 PGS with addition of Air Defense Bradley requirement per training device proponent.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Tank Weapon Gunnery Simulation Sys/Precision Gunnery Sys (TWGSS/PGS) (NA0101)

DATE: February 1997

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. TWGSS		95 & Pr	A	120	32	88	17	17	17	18	19																				
		95 & Pr	MC	84	0	84			21	21	21	21																			
		95 & Pr	FMS	102	0	102											34	34	34												
	1	FY 96	A	202	0	202	A					17	17	17	17	17	17	16	16	17	17	17	17								
		FY96	MC	23	0	23										A					23										
	1	FY 97	A	106	0	106														A					9	9	10	10	10	10	48
	1	FY 98	A	98	0	98																									98
	1	FY 99	A	151	0	151																									151
B. PGS		95 & Pr	A	74	19	55	11	11	11	11	11																				
	1	FY 96	A	196	0	196	A					16	16	16	16	16	16	16	16	17	17	17	17								
		FY 96	MC	98	0	98										A					10	11	11	11	11	11	11	11			
	*	FY 97	*	6	0	6																A					6				
	1	FY 97	A	109	0	109														A					10	10	10	10	10	10	49
	1	FY 98	A	77	0	77																									77
	1	FY 99	A	158	0	158																									158
TOTAL				1604	51	1553	28	28	49	50	51	54	33	33	33	33	67	66	66	34	67	45	45	11	30	30	37	31	31	20	581
							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	SAAB TRNG SYS, SWEDEN	1	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	31	42
	REORDER		1	6	7
	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 PRODUCTION OR RAPID RAMP-UP. NOTE: DELAY IN FMS MANUFACTURING TIME IS DUE TO THE TRANSLATION OF ALL DOCUMENTATION INTO ARABIC.

* PM BRADLEY

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Tank Weapon Gunnery Simulation Sys/Precision Gunnery Sys (TWGSS/PGS) (NA0101)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 98 OCT	FY 98 NOV	FY 98 DEC	CY 98 JAN	CY 98 FEB	CY 98 MAR	CY 98 APR	CY 98 MAY	CY 98 JUN	CY 98 JUL	CY 98 AUG	CY 98 SEP	FY 99 OCT	FY 99 NOV	FY 99 DEC	CY 99 JAN	CY 99 FEB	CY 99 MAR	CY 99 APR	CY 99 MAY	CY 99 JUN	CY 99 JUL	CY 99 AUG	CY 99 SEP	LATER
A. TWGSS		95 & Pr	A	120	120																										
		95 & Pr	MC	84	84																										
		95 & Pr	FMS	102	102																										
	1	FY 96	A	202	202																										
		FY96	MC	23	23																										
	1	FY 97	A	106	58	48	10	10	10	9	9																				
	1	FY 98	A	98	0	98	A					8	8	8	8	8	8	8	8	8	8	9	9								
	1	FY 99	A	151	0	151													A					12	12	12	12	12	13	13	65
B. PGS		95 & Pr	A	74	74																										
	1	FY 96	A	196	196																										
		FY 96	MC	98	98																										
	*	FY 97	*	6	6																										
	1	FY 97	A	109	60	49	10	10	10	10	9																				
	1	FY 98	A	77	0	77	A					7	7	7	7	7	6	6	6	6	6	6	6								
	1	FY 99	A	158	0	158													A					13	13	13	13	13	13	13	67
TOTAL				1604	1023	581	20	20	20	19	18	15	15	15	15	15	14	14	14	14	14	15	15	25	25	25	25	25	26	26	132
							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	SAAB TRNG SYS, SWEDEN	1	200	300	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		11	31	42
	REORDER		1	6	7
	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 PRODUCTION OR RAPID RAMP-UP. NOTE: DELAY IN FMS MANUFACTURING TIME IS DUE TO THE TRANSLATION OF ALL DOCUMENTATION INTO ARABIC.

* PM BRADLEY

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Tank Weapon Gunnery Simulation Sys/Precision Gunnery Sys (TWGSS/PGS) (NA0101)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
A. TWGSS		95 & Pr	A	120	120																										
		95 & Pr	MC	84	84																										
		95 & Pr	FMS	102	102																										
	1	FY 96	A	202	202																										
		FY96	MC	23	23																										
	1	FY 97	A	106	106																										
	1	FY 98	A	98	98																										
	1	FY 99	A	151	86	65	13	13	13	13	13																				
B. PGS		95 & Pr	A	74	74																										
	1	FY 96	A	196	196																										
		FY 96	MC	98	98																										
	*	FY 97	*	6	6																										
	1	FY 97	A	109	109																										
	1	FY 98	A	77	77																										
	1	FY 99	A	158	91	67	13	13	13	14	14																				
TOTAL				**1604**	**1472**	**132**	**26**	**26**	**26**	**27**	**27**																				

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	SAAB TRNG SYS, SWEDEN	1	200	300	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL			11	31	42
	REORDER			1	6	7
	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 PRODUCTION OR RAPID RAMP-UP. NOTE: DELAY IN FMS MANUFACTURING TIME IS DUE TO THE TRANSLATION OF ALL DOCUMENTATION INTO ARABIC.

* PM BRADLEY

Simulator and Training Device Justification

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	Date	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		TWGSS/PGS (NA0101)	February 1997	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	52,056	12,558	9,880	16,880	17,978	49,831	0	0	159,183
RDT&E ($OOO)									0
O&S ($OOO)	1,400	1,100	1,400	1,600	1,900	2,300	2,300	2,300	14,300

TRAINING SYSTEM DESCRIPTION:

Appended, laser-based device used for precision gunnery on Abrams Tanks (TWGSS) and Bradley Fighting Vehicles (PGS) gunnery tables day/night and training at platoon, company and battalion level during exercises. Device superimposes real-time tracer image over sight picture in gunner's and commander's sights and simulates burst over calculated impact point. System operates in real-time. System simulates the main guns (120MM, 105MM, 25MM), 7.62MM coax machine guns and TOW Missiles. Aural effects are provided to crew along with sight obscuration. System has onboard display for crew evaluation (also built in test (bit), ammunition count, automatic alignment) and an After Action Review System. TWGSS/PGS is fully integrated with the vehicle's fire control system requiring crews to use fire control procedures as if firing live ammunition. System utilizes time of flight ballistics and target modeling incorporating aspect angle, type ammunition, range, armor, tilt (forwards/backwards), cant (side/side), and defilade condition to determine target vulnerability. TWGSS/PGS improves crew/gunner's ability to destroy enemy tanks by replicating ballistics, probability of hit/probability of kill, and angle of kill when assessing target hits.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		3QFY95	TWGSS/PGS (NA0101)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
TWGSS/PGS	Army Wide	3QFY95	3QFY95	N/A	655	45,544	215	12,432	175	9,682	309	16,682
Total						45,544		12,432		9,682		16,682

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: TWGSS/PGS

Weapon System (if applicable):

Description / Justification: TWGSS/PGS (NA0101)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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)	655	45,544	215	12,432	175	9,682	309	16,682			1354	84,340
ECOs		1,825		0		50		50				1,925
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**655**	47,369	**215**	12,432	**175**	9,732	**309**	16,732			**1354**	86,265
SUPPORT COSTS												
Special SE												
Interim Logistics Support		1,081										1,081
Other (Specify)												0
Contractor Eng Support		812		88		110		115				1,125
Prod Testing Support		2,587										2,587
In-House Eng Support		134		38		38		33				243
SubTotal Support Costs		4,614		126		148		148				5,036
Software/Courseware												
TOTAL COSTS		51,983		12,558		9,880		16,880				91,301

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Tactical Simulation (TACSIM)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	1.1	1.7	2.4	0.0	4.9	0.0	0.5	0.5

DESCRIPTION:

TACTICAL SIMULATION (TACSIM) provides interactive computer based simulation to support intelligence training for the Military Intelligence community, Battalion through Echelons Above Corps (EAC). This simulation device operates in near-real time and aides in the training of intelligence staff skills from the analysis of raw intelligence to the design of collection requirements. TACSIM models the tasking, collection and reporting functions of selected United States reconnaissance assets. It can be used as a stand alone simulation or as the intelligence module of the Corps Battle Simulation (CBS).

JUSTIFICATION:

TACSIM is an intel simulator that was produced in the 1980's. FY98 funding procures seven Communication Support Processors (CSPs) and provides the communication circuit upgrades required to maintain computer technology, along with Uninterruptible Power Source (UPS)/backup power generation equipment.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON Tactical Simulation (TACSIM)			C. MANUFACTURER NAME VARIOUS			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. Communication Support Processor (CSP)	A	568	4	142	325	3	108	994	7	142			
B. Computer Processor Interface *	A	201	3	67	224	3	75						
C. DEC Alpha Computer Processor	A	326	7	47									
D. Intel Link Computer Processor	A				89	1	89						
E. National Wargames System (NWARS)	A				215	7	31						
F. TALON Computer Processors	A				222	7	32						
G. TAARUS Computer Processors	A				222	7	32						
H. PC/LAN Upgrade	A				101	19	5						
I. JSS Memory Upgrade	A				22	7	3						
J. JSS Purchase (SPARC 20)	A				95	3	32						
K. CBS Upgrade (DEC 7620)	A				105	1	105						
L. CBS Upgrade (3100-40)	A				30	3	10						
M. UPS/Power Generator Equip	A							480	7	69			
H. Communication Circuit Upgrades	A							916	7	131			
TOTAL		1,095			1,650			2,390					

(JSS = JStars Simulation)

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Tactical Simulation (TACSIM)

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. Communication Support Processor (CSP)										
FY96	MTI, Ft Walton Beach, FL	FP	ESC, Hanscom, AFB	Apr-96	Jul-96	4	142			
FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	3	108			
FY98	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Nov-97	Feb-98	7	142			
B. Computer Processor Interface *										
FY96	DEC, Orlando, FL	GSA	NAWC, Orlando, FL	Jun-96	Aug-96	3	67			
FY97	DEC, Orlando, FL	GSA	NAWC, Orlando, FL	Jan-97	Mar-97	3	75			
C. DEC Alpha Computer Processor										
FY96	DEC, Orlando, FL	GSA	NAWC, Orlando, FL	Apr-96	Jul-96	7	47			
D. Intel Link Computer Processor										
FY97	BTG, Vienna, VA	GSA	NAWC, Orlando, FL	Apr-97	Jul-97	1	89			
E. National Wargames System (NWARS)										
FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	7	31			
F. TALON Computer Processors										
FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	7	32			
G. TAARUS Computer Processors										
FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	7	32			
H. PC/LAN Upgrade										
FY97	MICRON	GSA	MICOM	Feb-97	Apr-97	19	5			

REMARKS: All items are Commercial Off the Shelf (COTS)
NAWC = NAVAL AIR WARFARE CENTER

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Tactical Simulation (TACSIM)

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
I. JSS Memory Upgrade FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	7	3			
J. JSS Purchase (SPARC 20) FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	3	32			
K. CBS Upgrade (DEC 7620) FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	1	105			
L. CBS Upgrade (3100-40) FY97	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Feb-97	Apr-97	3	10			
M. UPS/Power Generator Equip FY98	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Nov-97	Jan-98	7	69			
H. Communication Circuit Upgrades FY98	BTG, Vienna, VA	FP	ESC, Hanscom, AFB	Nov-97	Jan-98	7	131			

REMARKS: All items are Commercial Off the Shelf (COTS)
NAWC = NAVAL AIR WARFARE CENTER

Simulator and Training Device Justification

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER SUPPORT EQUIPMENT		Tactical Simulation (TACSIM)	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)	0	0	0	0	0	0	0	0	0
Proc ($OOO)	1,095	1,650	2,390						5,135
RDT&E ($OOO)	21,530								21,530
O&S ($OOO)	1,300	1,300	1,300	1,300					5,200

TRAINING SYSTEM DESCRIPTION:

TACTICAL SIMULATION (TACSIM) provides interactive computer based simulation to support intelligence training for the Military Intelligence community, Battalion through Echelons Above Corps (EAC). This simulation device operates in near-real time and aides in the training of intelligence staff skills from the analysis of raw intelligence to the design of collection requirements. TACSIM models the tasking, collection and reporting functions of selected United States reconnaissance assets. It can be used as a stand alone simulation or as the intelligence module of the Corps Battle Simulation (CBS).

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER EQUIPMENT SUPPORT			TACSIM	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
Communication Support Processor	Seven*	4QFY97	4QFY97	N/A	4	568	3	325	7	994		
Computer Processor Interface	Seven*	4QFY97	4QFY97	N/A	3	201	3	224				
DEC Alpha Computer Processor	Seven*	4QFY96	4QFY96	N/A	7	326						
Intel Link Computer Processor	NSC	4QFY97	2QFY97	N/A			1	89				
NWARS	Seven*	3QFY97	2QFY97	N/A			7	215				
TALON Computer Processors	Seven*	3QFY97	2QFY97	N/A			7	222				
TAARUS Computer Processors	Seven*	3QFY97	2QFY97	N/A			7	222				
Communication Circuit Upgrades	Seven*	2QFY98	2QFY97	N/A					7	916		
PC/LAN Upgrade	TPO	4QFY97	4QFY97	N/A			19	101				
JSS Memory Upgrade	Seven*	4QFY97	4QFY97	N/A			7	22				
JSS Purchase (Sparc 20)	NSC/EUSA/USAREUR	4QFY97	4QFY97	N/A			3	95				
CBS Upgrade (DEC 7620)	TPO	4QFY97	4QFY97	N/A			1	105				
CBS Upgrade (3100-40)	TPO	4QFY97	4QFY97	N/A			3	30				

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER EQUIPMENT SUPPORT			TACSIM	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
UPS/Power Generator Equip	Seven*	2QFY98	2QFY98	N/A					7	480		
Seven* = TACSIM Project Office, National Simulation Center (NSC), Ft Leavenworth												
8th Army, Korea, 5th Corps, USAREUR												
Ft Hood, Ft Bragg, Ft Lewis												
Total						1095		1650		2390		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: Range Modernization (NA0105)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	7.5	9.0	2.5	2.5	2.5	3.0	2.5	2.5

DESCRIPTION:

The Range Modernization consists of ranges that incorporate infantry and armor targets, both stationary and moving, that portray realistic opposing target threat to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement and proper leading of moving targets under day/night conditions, all of which will be required in a fast moving war. 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, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter.

JUSTIFICATION:

The FY98/FY99 programs support the procurement and in-house support for range targetry on four ranges, which includes two armor ranges and two infantry ranges. An Armor Range typically consists of a range control station and varying quantities of infantry, stationary and moving armor targets, 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	Range Modernization (NA0105)	LOCKHEED MARTIN	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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												
A. Range Control Station Armor		69	2	35	122	7	17						
B. Range Control Station Infantry		181	8	23	32	2	16						
C. Infantry Target Mechanism (ITM)		540	250	2	2376	1606	1						
D. Infantry Hostile Fire Simulator		8	2	4									
E. Low Power Junction Box		305	350	1	334	508	1						
F. Infantry Moving Target Carrier		66	5	13	66	5	13						
					159	28	6						
G. Night Muzzle Flash Sim		16	25	1	66	176							
H. Double Target Arm		49	88	1	11	25							
I. Armor Moving Target Carrier (AMTC)		821	9	91	675	11	61						
J. Tank Target Mechanism													
K. Target Interfact Unit		57	21	3									
L. Tank Gun Simulator		734	350	2									
M. 3D Target		32	3420										
N. Central Modem		2	4	1									
O. Remote Modem		20	5	4									
P. Adapter Aux Operation		27	3	9									
Q. High Power Junction Box					52	26	2						
R. Commercial Off the Shelf					775								
Hand Held Controller								25	10	3	25	10	3
M31A1								184	250	1	184	250	1
Target Interface Assembly								240	200	1	240	200	1
Tank Target Mech Radio Control								280	35	8	280	35	8
Infantry Mover													
Simulator Box													
RCS (Range Control Station) Pneumatic					42	8	5	11	2	6	11	2	6
ITM Pneumatic					1512	1008	2	383	255	2	383	255	2
S. Range Installation		1529			136								
T. Storage		180			180			100			100		
U. System Tech Support		321			429								
V. Govt In-House Support		421			569			800			800		
W. Quality Assurance		128			130			100			100		
X. Engr Change Proposals		42			600			300			300		
Y. Other Support		308			226			67			70		
Z. Termination					500								
* Tank Target Mechanism (TTM) replaced Target Holding Mechanism Tank Gunnery (THMTG).													
TOTAL		**5856**			**8992**			**2490**			**2493**		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Range Modernization (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
A. Range Control Station										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Jun-96	2	35			
FY96			(3)	Mar-96	Dec-96	2	35			
A. Range Control Station										
FY97		Option	ACALA, RI, IL	Feb-97	Aug-97	7	17			
B. Range Control Station Infantry										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Jul-96	8	23			
FY96			(3)	Mar-96	Dec-96	8	23			
B. Range Control Station Infantry										
FY97		Option	ACALA, RI, IL	Feb-97	Aug-97	2	16			
C. Infantry Target Mechanism										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Apr-96	262	2			
FY96			(3)	Mar-96	Sep-96	250	2			
C. Infantry Target Mechanism										
FY95	Lockheed/Martin, AL	Option	ACALA, RI, IL	Apr-95	May-96	349	1			
FY97		Option		Feb-97	Jul-97	1606	1			
D. Infantry Hostile Fire Simulator										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	May-97	2	4			
FY96			(3)	Mar-96	Jun-97	2	4			
D. Infantry Hostile Fire Simulator - Option										
FY95	Lockheed/Martin, AL	Option	ACALA, RI, IL	Apr-95	May-97	70	2			

REMARKS: ACALA = Armament & Chemical Acquisition Logistics Activity

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Range Modernization (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
E. Low Power Junction Box										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Apr-96	588	1			
FY96			(3)	Mar-96	Dec-96	350	1			
E. Low Power Junction Box - Option										
FY95	Lockheed/Martin, AL	Option	ACALA, RI, IL	Apr-95	May-96	266	1			
FY97		Option		Feb-97	Sep-97	508	1			
F. Infantry Moving Target Carrier										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	May-96	5	13			
FY96			(3)	Mar-96	Feb-97	5	13			
FY97			(4)	Feb-97	Oct-97	5	13			
F. Infantry Moving Target Carrier - Option										
FY95	Lockheed/Martin, AL	Option	ACALA, RI, IL	Apr-95	Jun-96	38	6			
FY97		Option		Feb-97	Nov-97	28	6			
G. Night Muzzle Flash Simulator										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Dec-95	94	1			
FY96			(3)	Mar-96	Dec-96	25	1			
G. Night Muzzle Flash Simulator - Option										
FY95	Lockheed/Martin, AL	Option	ACALA, RI, IL	Apr-95	Dec-95	314				
FY97		Option		Feb-97	Sep-97	176	1			

REMARKS: ACALA = Armament & Chemical Acquisition Logistics Activity

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Range Modernization (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
H. Double Target Arm										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	May-96	200	1			
FY96			(3)	Mar-96	Jun-96	88	1			
H. Double Target Arm										
FY97	Lockheed/Martin, AL	Option	ACALA, RI, IL	Feb-97	Nov-97	25	1			
I. Armor Moving Target Carrier (AMTC)										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Jun-97	10	91			
FY96			(3)	Mar-96	Sep-97	9	91			
I. Armor Moving Target Carrier (AMTC)										
FY97	Lockheed/Martin, AL	Option	ACALA, RI, IL	Feb-97	Dec-97	11	61			
J. Tank Target Mechanism										
FY95	Unknown	CFFP	ACALA, RI, IL	Mar-97	Jul-97	162	6			
K. Target Interface Unit										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Aug-96	30	3			
FY96			(3)	Mar-96	Mar-97	21	3			
L. Tank Gun Simulator										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Feb-96	119	2			
FY96			(3)	Mar-96	Jan-97	350	2			

REMARKS: ACALA = Armament & Chemical Acquisition Logistics Activity

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Range Modernization (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
L. Tank Gun Simulator - Option										
FY95	Lockheed/Martin, AL	Option	ACALA, RI, IL	Apr-95	Mar-96	21	2			
M. 3D Target										
FY95	Riddle, Swansea, SC	CFFP	ACALA, RI, IL	May-95	Sep-95	572				
FY96	C.R. Daniels, Ellicott City, MD	CFFP		Oct-96	Mar-97	3420				
N. Central Modem										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Sep-95	5	4			
FY96			(3)	Mar-96	Dec-96	4	1			
O. Remote Modem										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	Sep-95	5	4			
FY96			(3)	Mar-96	Dec-96	5	4			
P. Adapter Aux Operation										
FY95	Lockheed/Martin, AL	CFFM-5	(2) ACALA, RI, IL	Mar-95	May-96	3	9			
FY96			(3)	Mar-96	Jan-97	3	9			
Q. High Power Junction Box	Unknown	CFFP	ACALA, RI, IL	Jun-97	Oct-97	26	2			
FY97										

REMARKS: ACALA = Armament & Chemical Acquisition Logistics Activity

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Range Modernization (NA0105)

DATE: February 1997

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	
C. Infantry Target Mechanism	1	FY95	A	262	0	262							137	125																
		FY96	MC	348	0	348																	348							
	1	FY96	A	250	0	250						A						250												
	1	FY97	A	1606	0	1606																	A					300	350	400	556
TOTAL				2466		2466							137	125				250					348					300	350	400	556

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin/AL	100	400	1000	

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

REMARKS

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Range Modernization (NA0105)

DATE: February 1997

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	
C. Infantry Target Mechanism	1	FY95	A	262	262																									
		FY96	MC	348	348																									
	1	FY96	A	250	250																									
	1	FY97	A	1606	1050	556	400	156																						
TOTAL				2466	1910	556	400	156																						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed Martin/AL	100	400	1000	

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

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (NA0105)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	4.1	16.2	0.0	0.0	0.0	0.0	0.0	0.0

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 (AARs) using graphic and numeric data recorded by the SAWE/MILES II devices.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (NA0105)	TBS	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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. VEHICLE DETECTION DEVICE (VDD)	A				10652	276	39						
B. MULTIPLE INTEGRATED TARGET SYS	A				2165	100	22						
C. PLAYER DETECTION DEVICE (PDD)													
D. IN-HOUSE GOV'T ENGR SPT		345			258								
E. OTHER GOV'T AGENCIES ENGR SPT		25											
F. CONTRACTOR SPT SVCS		500			220								
G. CONTRACTOR INTEGRATION EFFORTS		600			121								
H. INTERIM CONTRACTOR LOG SPT		1432			2391								
I. INTERFACE CONTROL DOC ECP		100											
J. T72/T80 BMP ECP		100											
K. BATTERY SAFETY ECP		975			7								
L. 1" ANTENNA STANDOFF ECP		59											
M. DATA/DOCUMENTATION PKG					411								
TOTAL		**4136**			**16225**								

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (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
A. VEHICLE DETECTION DEVICE (VDD)										
FY 97	Lockheed/Martin, Pomona, CA	FFP	NAWC, ORLANDO, FL	Jan-97	Jan-98	276	39	YES	NO	
B. MULTIPLE INTEGRATED TARGET SYS										
FY 97	Lockheed/Martin, Pomona, CA	FFP	NAWC, ORLANDO, FL	Jan-97	Jan-98	100	22	YES	NO	
C. PLAYER DETECTION DEVICE (PDD)										
FY94	Lockheed/Martin, Pomona, CA	OPTION	NAWC, ORLANDO, FL	Mar-94	Aug-95	1200	10	YES	NO	

REMARKS: NAVAL WARFARE CENTER (NAWC)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (NA0105)

DATE: February 1997

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
VEHICLE DETECTION DEVICE (VDD)																															
	1	FY 97	A	276	0	276																A									276
MULTIPLE INTEGRATED TARGET SYS																															
	2	FY 97	A	100	0	100																A									100
PLAYER DETECTION DEVICE (PDD)																															
	3	FY 94	A	1200	801	399	399																								
TOTAL				**1576**	**801**	**775**	**399**																								**376**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LOCKHEED/MARTIN, POMONA, CA	4	700	1050	
2	LOCKHEED/MARTIN, POMONA, CA	5	700	1050	
3	LOCKHEED/MARTIN, POMONA, CA	5	700	1050	

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

REMARKS: MFR time has increased due to better information from the contractor.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Simulated Area Weapons Effects-Radio Frequency (SAWE-RF) (NA0105)

DATE: February 1997

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
VEHICLE DETECTION DEVICE (VDD)																															
	1	FY 97	A	276	0	276				55	55	55	55	56																	
MULTIPLE INTEGRATED TARGET SYS																															
	2	FY 97	A	100	0	100				20	20	20	20	20																	
PLAYER DETECTION DEVICE (PDD)																															
	3	FY 94	A	1200	1200																										
TOTAL				1576	1200	376				75	75	75	75	76																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	LOCKHEED/MARTIN, POMONA, CA	4	700	1050	
2	LOCKHEED/MARTIN, POMONA, CA	5	700	1050	
3	LOCKHEED/MARTIN, POMONA, CA	5	700	1050	

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

REMARKS

MFR time has increased due to better information from the contractor.

Simulator and Training Device Justification

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER EQUIPMENT SUPPORT		SAWE-RF (NA0106)	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	138,434	16,225							154,659
RDT&E ($OOO)	3,100								3,100
O&S ($OOO)	4,300	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,700

TRAINING SYSTEM 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.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/OTHER EQUIPMENT SUPPORT		1QFY94	SAWE-RF (NA0106)	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					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	36,902	276	10,652				
PDD	CTC	1QFY94	1QFY94	N/A	6689	55,679						
VDD/MITS/M8A1	CTC	4QFY97	4QFY97	N/A			100	2,165				
AUDIO VISUAL CUE					1925	1,152						
Total						93,733		12,817				

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: VDD/MITS/M8A1/PDD

Weapon System (if applicable):

Description / Justification: SAWE-RF (NA0106)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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	93,733	376	12,817							11813	106,550
ECOs		7,339										7,339
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	**11437**	101,072	**376**	12,817							**11813**	113,889
SUPPORT COSTS												
Special SE												
Integrated Logistics Support		1,467		2,391								3,858
Other (Specify)		35,895		1,017								36,912
SubTotal Support Costs		37,362	0	3,408								40,770
Software/Courseware												
TOTAL COSTS		138,434		16,225								154,659

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	29.3	78.3	93.0	116.1	34.1	33.5	0.0	0.0

DESCRIPTION:

Close Combat Tactical Trainer (CCTT) will be a networked system of manned simulators (Tank, Bradley, FIST-V, HMMWV, 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 469 simulators to 11 fixed company level systems and 21 mobile platoon-level systems. Each fixed system will contain a maximum of 40 simulator modules, which is based on the locations of AC divisions and regiments, and will service both AC and RC units. The CCTT fixed facility contains: a simulation bay, sized to accommodate from 27 to 40 manned modules; an Observer Control (OC) and a Tactical Operation Center (TOC); five After Action Rooms (AARs); two Semi-Automated Forces (SAF) Rooms (Blue and Red) each containing five SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon systems contain four simulator modules in the tank platoon version and seven simulator modules in the infantry/cavalry platoon version. Dedicated to the RCs, these mobile systems will be based out of AC installation Training Support Centers (TSCs) but will travel to RC unit armories for training at home station.

JUSTIFICATION:

FY98/99 funding is for the production of mobile tank and bradley configurations and fixed site assets. Specifically, FY98 funds represent the continuing production buys for the CCTT system to include 122 modules for fixed sites and seven mobile modules. Funding for FY99 provides production buys of 158 fixed site modules and 23 mobile modules. Fielding schedules have been established to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive 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 Army to redress the 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 Lockheed/Martin Info Sys			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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		25,740	34	757									
B. FIXED SITE MODULES					45,020	46	979	78,100	122	640	82,150	158	520
C. MOBILE MODULES					28,910	15	1,927	10,300	7	1,471	29,660	23	1,290
D. QUICKSTART/SIMNET SYSTEM INTEGRATION		951											
E. PRODUCTION ENGINEERING SUPPORT BY STRICOM/NAWC-TSD		956			1,176			2,164			2,161		
F. PRODUCTION ENGINEERING SUPPORT BY SUPPORT SERVICE CONTRACTOR		1,377			2,476			2,049			1,870		
G. PRODUCTION ENGINEERING SUPPORT BY OTHER GOVERNMENT AGENCIES		235			760			355			300		
TOTAL		**29,259**			**78,342**			**92,968**			**116,141**		

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

DATE: February 1997

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 $OOO	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
A. QUICKSTART MODULES										
FY 95	Lockheed/Martin Information Sys	C/CPIF	NAWC, ORLANDO, FL	Oct-94	Sep-95	34	836			
FY 96	Orlando, FL	OPTION	NAWC, ORLANDO, FL	Jan-96	Mar-96	34	757	YES*	NO	
B. FIXED SITE MODULES										
FY 97	Lockheed/Martin Information Sys	C/CPIF	NAWC, ORLANDO, FL	May-97	Jul-98	46	979	YES	YES**	Apr-97
FY 98	Orlando, FL	OPTION	NAWC, ORLANDO, FL	Oct-97	Dec-98	122	640			
FY 99		OPTION	NAWC, ORLANDO, FL	Oct-98	Dec-99	158	520			
C. MOBILE MODULES										
FY 97	Lockheed/Martin Information Sys	C/CPIF	NAWC, ORLANDO, FL	May-97	Oct-98	15	1,927	YES	YES**	Apr-97
FY 98	Orlando, FL	OPTION	NAWC, ORLANDO, FL	Oct-97	Mar-99	7	1,471			
FY 99		OPTION	NAWC, ORLANDO, FL	Oct-98	Mar-00	23	1,290			

REMARKS:

NAWC = NAVAL AIR WARFARE CENTER

*Level III drawing package available to produce the QUICKSTART modules.
Prime Item Development Specification is available for all options.

** Spec Revisions are due in Technical Data Reviews (TDRs) on a continual basis. Final spec revision due April 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

DATE: February 1997

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. QUICKSTART MODULES		95 & Pr	A	34	34																										
		FY 96	A	34	0	34				A		4	4	4	4	4	4	4	2												
B. FIXED SITE MODULES		95 & Pr	A		0																										
	1	FY 97	A	46	0	46																			A						46
		FY 98	A	122	0	122																									122
		FY 99	A	158	0	158																									158
C. MOBILE MODULES		95 & Pr	A		0																										
	1	FY 97	A	15	0	15																			A						15
		FY 98	A	7	0	7																									7
		FY 99	A	23	0	23																									23
TOTAL				439	34	405						4	4	4	4	4	4	4	4	2											371

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
A	LOCKHEED/MARTIN, ORLANDO, FL	1	30	65	
B	LOCKHEED/MARTIN, ORLANDO, FL	1	30	65	
C	LOCKHEED/MARTIN, 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			10	10
	REORDER			6	6
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	CY98 JAN	CY98 FEB	CY98 MAR	CY98 APR	CY98 MAY	CY98 JUN	CY98 JUL	CY98 AUG	CY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	CY99 JAN	CY99 FEB	CY99 MAR	CY99 APR	CY99 MAY	CY99 JUN	CY99 JUL	CY99 AUG	CY99 SEP	LATER
A. QUICKSTART MODULES		95 & Pr	A	34	34																									
		FY 96	A	34	34																									
B. FIXED SITE MODULES		95 & Pr	A		0																									
	1	FY 97	A	46	0	46										9	9	9	9	10										
		FY 98	A	122	0	122	A														10	10	10	10	10	10	10	10	10	22
		FY 99	A	158	0	158													A											158
C. MOBILE MODULES		95 & Pr	A		0																									
	1	FY 97	A	15	0	15													3	3	3	3	3							
		FY 98	A	7	0	7	A																	2	2	2	1			
		FY 99	A	23	0	23													A											23
TOTAL				439	68	371										9	9	9	12	13	13	13	13	12	12	12	11	10	10	10	203

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
A	LOCKHEED/MARTIN, ORLANDO, FL	1	30	65	
B	LOCKHEED/MARTIN, ORLANDO, FL	1	30	65	
C	LOCKHEED/MARTIN, 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.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SIMNET/CLOSE COMBAT TACTICAL TRAINER (NA0170)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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. QUICKSTART MODULES		95 & Pr	A	34	34																									
		FY 96	A	34	34																									
B. FIXED SITE MODULES		95 & Pr	A		0																									
	1	FY 97	A	46	46																									
		FY 98	A	122	100	22	11	11																						
		FY 99	A	158	0	158			12	12	12	12	12	12	12	12	12	12	12	10	8	8								
C. MOBILE MODULES		95 & Pr	A		0																									
	1	FY 97	A	15	15																									
		FY 98	A	7	7																									
		FY 99	A	23	0	23						1	2	2	2	2	2	2	2	2	2	2	2							
TOTAL				**439**	**236**	**203**	**11**	**11**	**12**	**12**	**12**	**13**	**14**	**14**	**14**	**14**	**14**	**14**	**14**	**12**	**10**	**10**	**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+
A	LOCKHEED/MARTIN, ORLANDO, FL	1	30	65	
B	LOCKHEED/MARTIN, ORLANDO, FL	1	30	65	
C	LOCKHEED/MARTIN, 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.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	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	Sep-96	May-96	See remarks
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Apr-97	Apr-97	
c. OPER TEST & EVAL (OT&E)	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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
LOCKHEED/MARTIN	ORLANDO, FL	CCTT	198129.0	26110.0	2823.0	2866.0	10259.0
INFORMATION SYSTEMS							
TOTAL RDT&E FUNDING			198129.0	26110.0	2823.0	2866.0	10259.0

6. REMARKS

DT&E was scheduled from March 96 thru September 96. May 96 was midpoint.
IOT&E will be completed in April 97.
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: February 1997

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 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									
Proc ($OOO)	68,139	78,342	92,968	116,141	34,106	33,546	0	0	423,242
RDT&E ($OOO)	198,129	26,110	2,823	2,866	7,205	3,054			240,187
O&S ($OOO)	394	4,801	6,303	10,929	10,661	10,190	10,411	10,636	64,325

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: February 1997

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)	654780

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
TEAM/QUICKSTART MODULES 1-68	KNOX/ETC.	Aug-96	Nov-96		68	61,242						
TEAM/FIXED SITE 2	KNOX	Nov-98	Feb-99				30	29,361				
TEAM/FIXED SITE 3	BENNING	Dec-98	Mar-99				16	15,659				
TEAM/FIXED SITES 3-7	BENNING/ETC.	Jan-99	Apr-99						122	78,100		
TEAM/FIXED SITES 7-11	RILEY/ETC.	Mar-00	Jun-00								158	82,150
TEAM/MOBILE SITES 2-3	SHELBY	Apr-99	Jul-99				11	21,201				
TEAM/MOBILE SITE 4	CATOOSA	Jun-99	Sep-99				4	7,709				
TEAM/MOBILE SITE 5	GOWEN FIELD	Oct-99	Jan-99						7	10,300		
TEAM/MOBILE SITES 6-10	CTS/ETC.	Aug-00	Nov-00								23	29,660
Total						61,242		73,930		88,400		111,810

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: CLOSE COMBAT TACTICAL TRAINER (CCTT)

Weapon System (if applicable):

Description / Justification: CLOSE COMBAT TACTICAL TRAINER (CCTT)

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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)	68	61,242	61	73,930	129	88,400	181	111,810	58	62,350	497	397,732
ECOs												
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs	68	61,242	61	73,930	129	88,400	181	111,810	58	62,350	497	397,732
SUPPORT COSTS												
Special SE		6,897		4,412		4,568		4,331		5,302	0	25,510
Integrated Logistics Support												
Other (Specify)												
SubTotal Support Costs	0	6,897	0	4,412	0	4,568	0	4,331	0	5,302	0	25,510
Software/Courseware												
TOTAL COSTS		68,139		78,342		92,968		116,141		67,652		423,242

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER-PHASE I (NA0174)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	17.4	19.9	28.4	25.6	16.6	0.0	0.0

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 sub-systems: the Howitzer Crew Trainer (HCT) sub-system (or Howitzer strap-on trainer sub-system); the collective Training Control Sub-system (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 sub-system 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 Petroleum, Oil, and Lubricants (POL) costs. Program fiscal constraints through FY03 mandate a significant reduction 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. By FY99, 648 of the FSCATT Phase I elements will have been procured out of a total of 1,423 required.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER- Phase I (NA0174)	HUGHES TRAINING INC.	February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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. HOWITZER CREW TRAINER	B				9,464	13	728	12,327	21	587	21,411	39	549
B. STRAP-ON M102 HOW, LIGHT TOWED	B										480	48	10
C. STRAP-ON M119 HOW, LIGHT TOWED	B				694	48	14						
D. STRAP-ON M198 HOW, MED TOWED	B				607	43	14	330	30	11			
E. STRAP-ON M109A5 HOW, MED SELF-PROP	B				323	19	17	1,064	98	11	1,016	98	10
F. STRAP-ON M109A6 HOW, MED SELF-PROP	B				163	41	4	316	142	2	356	92	4
G. COLLECTIVE TRAINING CONTROL SYSTEM	B				1,330	24	55	1,266	30	42	892	22	41
H. STRAP-ON INSTRUCTOR/OPERATOR STATION	B				560	28	20	986	58	17	540	34	16
I. LOT I REFURBISHMENT					684								
J. AWARD FEE*					2,269			1,993			2,394		
K. SITE INSTALLATION COSTS					400			320			480		
L. IN-HOUSE ENGINEERING SUPPORT					367			420			203		
M. DATA/DOCUMENTATION								257			190		
N. INTERIM CONTRACTOR LOGISTIC SPT					336			300			267		
O. CONTRACTOR ENGINEERING/SPT					180			281			130		
TOTAL		0			17,377			19,860			28,359		

*Since this award fee is an integral part of the contract, the government has a contractual obligation to have the award fee funds available for payment.

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER - Phase I (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
A. HOWITZER CREW TRAINER										
FY XX										
FY 97	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Jan-97	Jul-97	13	728	YES	NO	
FY 98	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-97	May-98	21	587	YES	NO	
FY 99	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-98	May-99	39	549	YES	NO	
B. STRAP-ON M102 HOW, LIGHT TOWED										
FY XX										
FY 99	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-98	May-99	48	10	YES	NO	
C. STRAP-ON M119 HOW, LIGHT TOWED										
FY XX										
FY 97	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Jan-97	Jul-97	48	14	YES	NO	
D. STRAP-ON M198 HOW, MED TOWED										
FY XX										
FY 97	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Jan-97	Jul-97	43	14	YES	NO	
FY 98	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-97	May-98	30	11	YES	NO	
E. STRAP-ON M109A5 HOW, MED SELF-PROP										
FY XX										
FY 97	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Jan-97	Jul-97	19	17	YES	NO	
FY 98	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-97	May-98	98	11	YES	NO	
FY 99	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-98	May-99	98	10	YES	NO	

REMARKS: NAVAL AIR WARFARE CENTER (NAWC)

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER - Phase I (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
F. STRAP-ON M109A6 HOW, MED SELF-PROP										
FYXX										
FY 97	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Jan-97	Jul-97	41	4	YES	NO	
FY 98	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-97	May-98	142	2	YES	NO	
FY 99	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-98	May-99	92	4	YES	NO	
G. COLLECTIVE TRAINING CONTROL SYSTEM										
FY XX										
FY 97	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Jan-97	Jul-97	24	55	YES	NO	
FY 98	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-97	May-98	30	42	YES	NO	
FY 99	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-98	May-99	22	41	YES	NO	
H. STRAP-ON INSTRUCTOR/OPERATOR STATION										
FY XX										
FY 97	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Jan-97	Jul-97	28	20	YES	NO	
FY 98	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-97	May-98	58	17	YES	NO	
FY 99	HUGHES TRNG, ARLINGTON, TX	OPTION	NAWC, ORLANDO, FL	Dec-98	May-99	34	16	YES	NO	

REMARKS: NAVAL AIR WARFARE CENTER (NAWC)

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER - Phase I (NA0174)

DATE: February 1997

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
A. HOWITZER CREW TRAINER		95 & Pr	A		0																										
	1	FY 97	A	13	0	13																A						2	2	2	7
	1	FY 98	A	21	0	21																									21
	1	FY 99	A	39	0	39																									39
TOTAL				73		73																						2	2	2	67

	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	2	2	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	HUGHES TRNG, ARLINGTON, TX	1	3	6	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		3	7	10
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturing lead time has increased due to additional time required to deliver Government Furnished Materials to the Contractor.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER - Phase I (NA0174)

DATE: February 1997

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. HOWITZER CREW TRAINER		95 & Pr	A		0																									
	1	FY 97	A	13	6	7	3	2	2																					
	1	FY 98	A	21	0	21			A					3	3	3	3	3	3	3											
	1	FY 99	A	39	0	39															A					5	5	6	6	6	11
TOTAL				73	6	67	3	2	2					3	3	3	3	3	3	3						5	5	6	6	6	11

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	HUGHES TRNG, ARLINGTON, TX	1	3	6	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		3	7	10
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturing lead time has increased due to additional time required to deliver Government Furnished Materials to the Contractor.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER - Phase I (NA0174)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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. HOWITZER CREW TRAINER		95 & Pr	A		0																									
	1	FY 97	A	13	13																									
	1	FY 98	A	21	21																									
	1	FY 99	A	39	28	11	6	5																						
TOTAL				73	62	11	6	5																						

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	HUGHES TRNG, ARLINGTON, TX	1	3	6	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL		3	7	10
	REORDER		2	6	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

Manufacturing lead time has increased due to additional time required to deliver Government Furnished Materials to the Contractor.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER - Phase I (NA0174)

1. CURRENT DEVELOPMENT AND TEST STATUS

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. HARDWARE VERIFICATION	PLAN / ACTUAL	May-96	May-96	
b. SOFTWARE VERIFICATION	PLAN / ACTUAL	Jan-97	Sep-96	
c. TRAINING EXERCISE VERIFICATION	PLAN / ACTUAL	Apr-97	Nov-96	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS	PLAN / ACTUAL	Jul-97	May-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Apr-94 (Dept of Army Defense Acquisition Pilot Program MS II/III)

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
HUGHES TRAINING INC.	ARLINGTON , TX		12.8	3.8			
TOTAL RDT&E FUNDING			12.8	3.8			

6. REMARKS

1d. Award of production option (Jan 97) preceeds availability of Tech Data Pkg, Jul 97, as a result of production decision being made early. Production decision (Milestone III) was granted early because of the Army's Defense Acquisition Pilot Program.

* 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: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	Equipment Nomenclature	PE
OTHER PROCUREMENT/FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER		NA0174 FSCATT/PH1	654715

Fin Plan	Prior Years	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Total
Quantity (Each)									0.0
Proc ($OOO)		17,377	19,860	28,359	25,578	16,630			107,804
RDT&E ($OOO)	13,000	3,750							16,750
O&S ($OOO)		0	1,000	900	900	1,000	1,000	900	5,700

TRAINING SYSTEM DESCRIPTION:

The FSCATT System (Phase I) will provide field artillery batteries with the capabilities to conduct integrated training with forward observers, fire direction personnel and firing battery personnel on a local network. FSCATT Phase I will provide initial and sustainment training for the entire artillery 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 man-in-the-loop artillery input to Close Combat Tactical Trainer.

Simulator and Training Device Justification (Page 2)

Date: February 1997

Appropriation / P-1 Line Item	Weapon System (if applicable)	IOC Date	Equipment Nomenclature	PE
OTHER PROCUREMENT/FIRE SUPPORT COMBINED ARMS TACTICAL TRAINER		2QFY97	NA0174 FSCATT/PH1	654715

Training Device By Type	Site	Del. Date	Ready For Tng Date	Avg Student Thruput	Prior Years		FY 1997		FY 1998		FY 1999	
					Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
					Each	$OOO	Each	$OOO	Each	$OOO	Each	$OOO
FSCATT/PH1	ARMY WIDE	4QFY97	4QFY97				216	13141	379	16289	333	24695
Total								13141		16289		24695

Simulator and Training Device Justification (Page 3)

DATE: February 1997

Training Device By Type: OPA 3 NSTD

Weapon System (if applicable):

Description / Justification: NA0174 FSCATT/PHASE I

Financial Plan	Prior Years		FY 1997		FY 1998		FY 1999		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)			216	13141	379	16289	333	24695			928	54125
ECOs												
Nonrecurring												
GFE												
Other (Specify)												
SubTotal Hardware Costs			**216**	**13141**	**379**	**16289**	**333**	**24695**			**928**	**54125**
SUPPORT COSTS												
Interim Contractor Log Spt				336		300		267				903
In-House Engr Support				367		420		203				990
Contractor Engr Support				180		281		130				591
Other (Specify)												
Data Documentation						257		190				447
Lot 1 Refurbishment				684								684
Award Fee				2269		1993		2394				6656
Site Installation Costs				400		320		480				1200
SubTotal Support Costs				**4236**		**3571**		**3664**				**11471**
TOTAL COSTS				**17377**		**19860**		**28359**				**65596**

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 3 - Other Support Equipment				P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)			6.6	8.2	12.0	23.8	16.6	17.4

DESCRIPTION:
Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the U.S. National Institute of Standards and Technology. The AN/GSM-286 and AN/GSM-287 Calibration Sets and the Reference Calibration Sets are an integral part of the Army calibration system and are used by direct support/general support maintenance units worldwide. This program supports the TMDE required to assure the operability, accuracy, and effectiveness of the Army's weapon systems.

JUSTIFICATION:
The Calibration Sets Equipment funding provides for replacement of obsolete and worn-out calibration standards and for procurement of state-of-the-art equipment required to support new and technologically advanced weapon systems such as the Multiple Launch Rocket System (MLRS), Apache, Bradley Fighting Vehicle, and Patriot. The calibration equipment is required to ensure the Army's weapon systems are maintained in the proper state of readiness. The FY 1998 funds will be used to procure a wattmeter calibration workstation. This workstation will provide extended power/frequency ranges and eliminate current maintenance problems. The existing wattmeter calibration equipment is over 20 years old and is obsolete and difficult to maintain. Spare parts are no longer available and power/frequency ranges do not adequately support modern equipment. A replacement for the calibration sets instrument controller will also be procured in FY 1998. The present controllers are obsolete and are becoming increasingly difficult to support because spare parts are not available. The new controllers are urgently needed to provide computer-based training and interactive electronic technical manual systems that the present controllers are technically incapable of providing. The Measurement Receiver Attenuator Calibration upgrade being procured in FY 1998 will provide additional capability at the transfer laboratory level and produce manpower savings through elimination of hierarchical calibration support requirements. The FY 1999 funds will be used to procure replacement frequency counters for the AN/GSM-286/287 Calibration Sets. The new counter will provide extended range capabilities into the microwave frequencies that are needed to support weapon systems such as Avenger, All Source Analysis System, MLRS, Paladin, and Kiowa Warrior. The electro-optic standard programmed for FY 1999 is required to maintain electro-optic test systems that support the MLRS, Apache, Bradley Fighting Vehicle, Patriot, and other Army weapon systems. The JF5725 Precision Power Amplifier scheduled for procurement in FY 1999 will expand the automated capabilities of the existing meter workstations in all Army reference level laboratories. The FY 1999 funding will also provide for procurement of additional wattmeter calibration workstations to meet the full Army requirement.

NOTE: This item was funded in OPA2 prior to FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 3 - Other Support Equipment			B. WEAPON: CALIBRATION SETS EQUIPMENT (N10000)			C. MANUFACTURER NAME: Various			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Instrument Controller	A							1464	287	5102			
40 GHz Signal Generator	A							220	11	20000			
8902 Reference Upgrade	A							520	13	40000			
Electro-Optic Workstation	A							220	11	20000			
Attenuator Calibration Upgrade	A							840	84	10000			
Wattmeter RF Amplifier	A							525	15	35000	2485	71	35000
JF5725 Prec Power Amplifier	A										450	30	15000
Electro-Optic Standard	A										400	70	5714
Frequency Counter	A										1050	70	15000
Function Generator	A										840	84	10000
Photonics Standards, Reference	A										210	7	30000
Photonics Standards, Transfer	A										1050	7	150000
Multiple	A							1293	VAR	VAR	198	VAR	VAR
OTHER													
Government Engineering/Support								1490			1490		
TOTAL								**6572**			**8173**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

C. P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

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
Instrument Controller										
FY 97	TBS (1)	C/FP	MICOM	Jun-97	Oct-97	265	5102	Y	N	
FY 98	TBS (1)	C/Option	MICOM	Dec-97	Aug-98	287	5102	Y	N	
40 GHz Signal Generator										
FY 98	TBS (2)	C/FP	MICOM	Mar-98	Oct-98	11	20000	N	Y	Jun-97
8902 Reference Upgrade										
FY 98	Hewlett Packard; Palo Alto, CA	SS/FP	MICOM	Feb-98	Nov-98	13	40000	Y	N	
Electro-Optic Workstation										
FY98	TBS (3)	C/FP	MICOM	Mar-98	Oct-98	11	20000	Y	N	
Attenuator Calibration Upgrade										
FY 98	TBS (4)	C/FP	MICOM	Mar-98	Dec-98	84	10000	N	Y	Mar-97
Wattmeter RF Amplifier										
FY 97	TBS (5)	C/FP	MICOM	May-97	Jan-98	15	35000	Y	N	
FY 98	TBS (5)	C/Option	MICOM	Dec-97	Aug-98	15	35000	Y	N	
FY 99	TBS (5)	C/Option	MICOM	Dec-98	Aug-99	71	35000	Y	N	
JF5725 Prec Power Amplifier										
FY 99	Fluke; Everett, WA	SS/FP	MICOM	Mar-99	Oct-99	30	15000	N	Y	Mar-98
Electro-Optic Standard										
FY 99	TBS (6)	C/FP	MICOM	Mar-99	Oct-99	70	5714	N	Y	Mar-98
Frequency Counter										
FY 99	TBS (7)	C/FP	MICOM	Mar-99	Oct-99	70	15000	N	Y	Mar-98

REMARKS: The Calibration Sets Equipment acquisitions are numerous; therefore, only acquisitions totaling $200,000 or more are identified above. This item was funded in OPA2 prior to FY 1998.

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

C. P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

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
Function Generator										
FY 99	TBS (8)	C/FP	MICOM	Apr-99	Jan-00	84	10000	N	Y	Mar-98
Photonics Standards, Reference										
FY 99	TBS (9)	C/FP	MICOM	Mar-99	Oct-99	7	30000	N	Y	Mar-98
Photonics Standards, Transfer										
FY 99	TBS (10)	C/FP	MICOM	Mar-99	Oct-99	7	150000	N	Y	Mar-98
Multiple										
FY 98	VAR	VAR	VAR	FY 98	VAR	VAR	VAR			
FY 99	VAR	VAR	VAR	FY 99	VAR	VAR	VAR			

REMARKS: The Calibration Sets Equipment acquisitions are numerous; therefore, only acquisitions totaling $200,000 or more are identified above. This item was funded in OPA2 prior to FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

DATE: February 1997

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	
Instrument Controller		97 & Pr	A	265	0	265	25	25	25	25	25	25	25	25	25	25	15													
	1	FY 98	A	287	0	287			A								10	25	25	25	25	25	25	25	25	25	25	2		
40 GHz Signal Generator		97 & Pr																												
	2	FY 98	A	11	0	11						A							11											
8902 Reference Upgrade		97 & Pr																												
	3	FY 98	A	13	0	13					A									13										
Electro-Optic Workstation		97 & Pr																												
	4	FY 98	A	11	0	11						A							11											
Attenuator Calibration Upgrade		97 & Pr																												
	5	FY 98	A	84	0	84						A									20	20	20	20	4					
							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)	10	25	50	
2	TBS (2)	10	20	30	
3	Hewlett Packard; Palo Alto, CA	5	15	25	
4	TBS (3)	5	15	25	
5	TBS (4)	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	8	5	13
	REORDER	0	2	9	11
2	INITIAL	4	5	8	13
	REORDER				
3	INITIAL	7	4	10	14
	REORDER				
4	INITIAL	6	5	8	13
	REORDER				
5	INITIAL	6	5	10	15
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

DATE: February 1997

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
Wattmeter RF Amplifier		97 & Pr	A	15	0	15				15																					
	6	FY 98	A	15	0	15			A								15														
	6	FY 99	A	71	0	71															A								15	15	41
JF5725 Prec Power Amplifier		98 & Pr																													
	7	FY 99	A	30	0	30																		A							30
Electro-Optic Standard		98 & Pr																													
	8	FY 99	A	70	0	70																		A							70
Frequency Counter		98 & Pr																													
	9	FY 99	A	70	0	70																		A							70
Function Generator		98 & Pr																													
	A	FY 99	A	84	0	84																			A						84

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
6	TBS (5)	10	15	20	
7	Fluke; Everett, WA	10	20	30	
8	TBS (6)	10	20	30	
9	TBS (7)	10	20	30	
A	TBS (8)	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL	9	7	9	16
	REORDER	0	2	9	11
7	INITIAL	6	5	8	13
	REORDER				
8	INITIAL	6	5	8	13
	REORDER				
9	INITIAL	6	5	8	13
	REORDER				
A	INITIAL	5	6	10	16
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

DATE: February 1997

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
Photonics Standards, Reference		98 & Pr																													
	B	FY 99	A	7	0	7																		A							7
Photonics Standards, Transfer		98 & Pr																													
	C	FY 99	A	7	0	7																		A							7
TOTAL				1040	0	1040	25	25	25	40	25	25	25	25	25	25	40	25	47	38	45	45	45	45	29	25	25	25	17	15	309

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
B	TBS (9)	10	20	30	
C	TBS (10)	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	6	5	8	13
	REORDER				
C	INITIAL	6	5	8	13
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT
Instrument Controller		97 & Pr	A	265	265	
	1	FY 98	A	287	287	
40 GHz Signal Generator		97 & Pr				
	2	FY 98	A	11	11	
8902 Reference Upgrade		97 & Pr				
	3	FY 98	A	13	13	
Electro-Optic Workstation		97 & Pr				
	4	FY 98	A	11	11	
Attenuator Calibration Upgrade		97 & Pr				
	5	FY 98	A	84	84	

Fiscal Year 00			Fiscal Year 01																					LATER
Calendar Year 00													Calendar Year 01											
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)	10	25	50	
2	TBS (2)	10	20	30	
3	Hewlett Packard; Palo Alto, CA	5	15	25	
4	TBS (3)	5	15	25	
5	TBS (4)	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	5	8	5	13
	REORDER	0	2	9	11
2	INITIAL	4	5	8	13
	REORDER				
3	INITIAL	7	4	10	14
	REORDER				
4	INITIAL	6	5	8	13
	REORDER				
5	INITIAL	6	5	10	15
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
Wattmeter RF Amplifier		97 & Pr	A	15	15																									
	6	FY 98	A	15	15																									
	6	FY 99	A	71	30	41	15	15	11																					
JF5725 Prec Power Amplifier		98 & Pr																												
	7	FY 99	A	30	0	30	20	10																						
Electro-Optic Standard		98 & Pr																												
	8	FY 99	A	70	0	70	20	20	20	10																				
Frequency Counter		98 & Pr																												
	9	FY 99	A	70	0	70	20	20	20	10																				
Function Generator		98 & Pr																												
	A	FY 99	A	84	0	84				20	20	20	20	4																

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
6	TBS (5)	10	15	20	
7	Fluke; Everett, WA	10	20	30	
8	TBS (6)	10	20	30	
9	TBS (7)	10	20	30	
A	TBS (8)	10	20	30	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
6	INITIAL		9	7	9	16
	REORDER		0	2	9	11
7	INITIAL		6	5	8	13
	REORDER					
8	INITIAL		6	5	8	13
	REORDER					
9	INITIAL		6	5	8	13
	REORDER					
A	INITIAL		5	6	10	16
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CALIBRATION SETS EQUIPMENT (N10000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
Photonics Standards, Reference		98 & Pr																												
	A	FY 99	A	7	0	7	7																							
Photonics Standards, Transfer		98 & Pr																												
	A	FY 99	A	7	0	7	7																							
TOTAL				1040	731	309	89	65	51	40	20	20	20	4																
							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 +
B	TBS (9)	10	20	30	
C	TBS (10)	10	20	30	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
B	INITIAL	6	5	8	13
	REORDER				
C	INITIAL	6	5	8	13
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 3 - Other Support Equipment				P-1 ITEM NOMENCLATURE INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)			14.8	55.4	51.8	64.2	52.8	59.8

DESCRIPTION:
The Integrated Family of Test Equipment (IFTE) is the Army's program to provide automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of three systems: The Base Shop Test Facility for direct and general support, the Contact Test Set for organizational support, and the Electro-Optics Test Facility for electro-optical support. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Avenger, All Source Analysis System, Kiowa Warrior, Apache Longbow, Multiple Launch Rocket System (MLRS), Paladin, Ground-Based Sensor (GBS), Joint Tactical Unmanned Aerial Vehicle (JTUAV), Army Tactical Missile System, Enhanced Position Location Reporting System, and the Blackhawk and Chinook helicopters.

JUSTIFICATION:
IFTE has been designated the Army's standard family of automatic test equipment (one of two Department of Defense standard families), and its use by weapon system developers is mandated by the Army Acquisition Executive. The capability of IFTE to support many different weapon systems at all maintenance levels generates substantial long-term operation and support savings by eliminating the need for more costly system-specific testers and enabling retirement of aging and increasingly unsupportable testers currently in the field. The IFTE provides the capability to support existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The FY 1998 and FY 1999 funds will provide for procurement of test equipment to support the Kiowa Warrior, Apache Longbow, Paladin, GBS, JTUAV, MLRS, and Avenger weapon systems.

NOTE: This item was funded in OPA2 prior to FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 3 - Other Support Equipment			B. WEAPON: INTEGRATED FAMILY OF TEST EQUIPMENT (MB4000)			C. MANUFACTURER NAME: Various			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
Base Shop Test Facility													
HARDWARE	A							3402	1	3401869	13514	5	2702845
OTHER								919			3499		
SUBTOTAL								**4321**			**17013**		
Contact Test Set													
HARDWARE	A							8700	870	10000	22500	2250	10000
OTHER								1807			1664		
SUBTOTAL								**10507**			**24164**		
Electro-Optic Equipment													
HARDWARE	A										11520	8	1440000
OTHER											2742		
SUBTOTAL											**14262**		
TOTAL								**14828**			**55439**		

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY Other Procurement, Army 3 - Other Support Equipment				P-1 ITEM NOMENCLATURE BASE SHOP TEST FACILITY (MB4001)				
	FY1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY			1	5	11	0	0	0
COST (in millions)			4.3	17.0	34.6	5.5	4.5	2.0

DESCRIPTION:
The Base Shop Test Facility (BSTF) satisfies the Army's requirement for general purpose, automatic electronic testing at the direct and general support (DS/GS) levels of maintenance. It automatically identifies faults in electronic circuitry and enables immediate repair in the field through circuit card screening and replacement. The BSTF is fielded to DS/GS companies in division main support battalions, corps and non-divisional DS/GS maintenance companies, and aviation maintenance companies. The BSTF in the field is self-contained, consisting of the tester and associated test program sets mounted in two S-280 shelters, on two five-ton trucks, powered by two 60kW generators. The capabilities of this reconfigurable automatic test equipment can be expanded with minimal development to meet new test requirements. The following weapon systems are supported in whole or in part by the BSTF and its commercial component, which is used for factory and depot level support: Avenger, Kiowa Warrior, Multiple Launch Rocket System (MLRS), Paladin, TOW, and Dragon.

JUSTIFICATION:
The BSTF is an Army standard general-purpose tester and is required by Army Acquisition Executive policy to be used in support of weapon systems currently being developed. The BSTF is also facilitating the retirement of older, less reliable testers whose operating costs are becoming prohibitive. It will assume the workloads of and replace the Land Combat Support System, the Electronic Quality Assurance Test Equipment, and the Test Support System with substantial annual operation and support cost savings. Funding in FY 1998 and FY 1999 will procure BSTFs to support Avenger, MLRS, Paladin, and Kiowa Warrior systems deployed in six active Army and Army National Guard units.

NOTE: This item was funded in OPA2 prior to FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 3 - Other Support Equipment			B. WEAPON: BASE SHOP TEST FACILITY (MB4001)			C. MANUFACTURER NAME: Northrop Grumman; Bethpage, NY			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Base Shop Test Facility	A							3402	1	3401869	13514	5	2702845
OTHER													
Government Furnished Equipment								100			500		
Engineering Changes/Retrofit Kits											300		
Acceptance Testing											30		
Depot Support								50			250		
Production Engineering								286			700		
Software Engineering/Support								283			453		
Configuration Management								50			100		
Quality Assurance											100		
Government Technical Services								150			600		
Contractual Engineering/Technical Services											466		
TOTAL								**4321**			**17013**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

C. P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (MB4001)

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
Base Shop Test Facility										
FY 96	Northrop Grumman;Bethpage,NY	SS/FP	MICOM	Apr-96	Oct-97	7	2107817	Y		
FY 96	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Jun-96	May-98	1	2107817	Y		
FY 97	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Nov-96	Jun-98	6	2299833	Y	N	
FY 98	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Feb-98	Aug-99	1	3401869	Y	N	
FY 99	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Feb-99	Aug-00	5	2702845	Y	N	

REMARKS: Unit prices fluctuate because of variances in the quantities scheduled for procurement in each year.
This item was funded in OPA2 prior to FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (MB4001)

DATE: February 1997

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	
Base Shop Test Facility *		97 & Pr	A	93	79	14	1	1	1	1	1	1	1	1	1	1	1	1	1	1											
	1	FY 98	A	1	0	1					A																	1		
	1	FY 99	A	5	0	5																	A								5
TOTAL				99	79	20	1	1	1	1	1	1	1	1	1	1	1	1	1	1									1		5

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman; Bethpage, NY	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	19	25
	REORDER	0	4	19	23
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

* Production deliveries from FY 1996 and FY 1997 contract awards.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: BASE SHOP TEST FACILITY (MB4001)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	
Base Shop Test Facility		97 & Pr	A	93	93																									
	1	FY 98	A	1	1																									
	1	FY 99	A	5	0	5											1	1	1	1	1									
TOTAL				**99**	**94**	**5**											**1**	**1**	**1**	**1**	**1**									

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman; Bethpage, NY	1	2	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	3	6	19	25
	REORDER	0	4	19	23
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment				P-1 ITEM NOMENCLATURE: CONTACT TEST SET (MB4002)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY			870	2250	1022	5193	3325	4142
COST (in millions)			10.5	24.2	11.4	53.3	39.4	49.0

DESCRIPTION:

The Contact Test Set (CTS) is a lightweight, ruggedized portable tester. It is used at all levels of maintenance to automatically diagnose weapon system operations, both electronic and automotive, on line and to identify faulty components for immediate replacement at the organizational level. Because it is a portable automatic tester with all the inherent computer capabilities and is used by many different maintenance specialties, the CTS is the Army's primary platform for paperless interactive and electronic technical manuals and for downloading mission-critical software into weapon system on-board computer processors. The CTS is in wide use throughout the Army's ground combat and combat service support vehicle fleets as well as in the Army Aviation fleet of aircraft. The follow-on version of the CTS is the CTS (Soldier Portable On-System Repair Tool), CTS(SPORT).

JUSTIFICATION:

The CTS/CTS(SPORT) is the Army's standard on-system tester and is an essential maintenance tool in the support plans for the Army's ground vehicle and aviation fleets. The FY 1998 and FY 1999 funds will provide for procurement of hardware to support the Kiowa Warrior and Apache Longbow helicopters, Paladin, Ground-Based Sensor, Joint Tactical Unmanned Aerial Vehicle, Bradley Fighting Vehicle System (M2A3), Multiple Launch Rocket System, and All Terrain Lifter Articulated System.

NOTE: This item was funded in OPA2 prior to FY 1998.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 3 - Other Support Equipment	B. WEAPON: CONTACT TEST SET (MB4002)	C. MANUFACTURER NAME: Miltope Corp; Hope Hull, AL	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Contact Test Set	A							8700	870	10000	22500	2250	10000
OTHER													
Production Engineering								600			618		
Software Engineering/Support								519			534		
Quality Assurance								48			50		
Accessories								150			150		
Government Technical Services								370			181		
Contractual Support Services								120			131		
TOTAL								**10507**			**24164**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

C. P-1 ITEM NOMENCLATURE: CONTACT TEST SET (MB4002)

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
Contact Test Set										
FY 96	Miltope Corp; Hope Hull, AL	C/FP	MICOM	Jun-96	Jun-97	80	13088	Y		
FY 97	Miltope Corp; Hope Hull, AL	C/Option	MICOM	Dec-96	Sep-97	517	6605	Y	N	
FY 98	Miltope Corp; Hope Hull, AL	C/Option	MICOM	Jan-98	May-98	870	10000	Y	N	
FY 99	Miltope Corp; Hope Hull, AL	C/Option	MICOM	Jan-99	May-99	2250	10000	Y	N	

REMARKS: Unit prices vary based on the configuration procured.
This item was funded in OPA2 prior to FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CONTACT TEST SET (MB4002)

DATE: February 1997

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	
Contact Test Set		97 & Pr	A	3670	3353	317	200	117																							
	1	FY 98	A	870	0	870				A				200	200	200	200	70													
	1	FY 99	A	2250	0	2250																A				200	200	200	200	200	1250
TOTAL				6790	3353	3437	200	117						200	200	200	200	70								200	200	200	200	200	1250

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Miltope Corp; Hope Hull, AL	30	200	350	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	13	21
	REORDER	0	3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This system is being procured by other customers from the same production line; thus, production breaks shown do not represent production breaks at the contractor's facility and orders lower than the 1-8-5 production rate are economical.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: CONTACT TEST SET (MB4002)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY 00 OCT	FY 00 NOV	FY 00 DEC	CY 00 JAN	CY 00 FEB	CY 00 MAR	CY 00 APR	CY 00 MAY	CY 00 JUN	CY 00 JUL	CY 00 AUG	CY 00 SEP	FY 01 OCT	FY 01 NOV	FY 01 DEC	CY 01 JAN	CY 01 FEB	CY 01 MAR	CY 01 APR	CY 01 MAY	CY 01 JUN	CY 01 JUL	CY 01 AUG	CY 01 SEP	LATER
Contact Test Set		97 & Pr	A	3670	3670																									
	1	FY 98	A	870	870																									
	1	FY 99	A	2250	1000	1250	200	200	200	200	200	200	50																	
TOTAL				**6790**	**5540**	**1250**	**200**	**200**	**200**	**200**	**200**	**200**	**50**																	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Miltope Corp; Hope Hull, AL	30	200	350	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	13	21
	REORDER	0	3	5	8
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

This system is being procured by other customers from the same production line; thus, production breaks shown do not represent production breaks at the contractor's facility and orders lower than the 1-8-5 production rate are economical.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment				P-1 ITEM NOMENCLATURE: ELECTRO-OPTIC EQUIPMENT (MB4003)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)				14.3	5.8	5.4	8.9	8.9

DESCRIPTION:
The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF) will satisfy test requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF will exploit Army and Department of Defense (DOD) investments by integrating components from the IFTE Base Shop Test Facility and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. The IFTE EO program is in concert with Army and DOD policies on general-purpose test equipment. This equipment will support Kiowa Warrior, Apache Longbow, and Ground TOW and will be capable of replacing aging EO test equipment such as the Electronic Equipment Test Set currently supporting other Army systems in the field when it becomes cost effective to do so.

JUSTIFICATION:
The IFTE EOTF is the Army standard EO automatic test equipment and is capable of supporting multiple weapon systems. It will produce significant operations and support cost savings over use of system-specific testers. The FY 1999 funding will procure equipment to meet EO test and diagnostic requirements for the Kiowa Warrior Mast Mounted Sight and the Apache Target Acquisition Designation Sight/Pilot Night Vision Sensor.

NOTE: This item was funded in OPA2 prior to FY 1998.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 3 - Other Support Equipment			B. WEAPON: ELECTRO-OPTIC EQUIPMENT (MB4003)			C. MANUFACTURER NAME: Northrop Grumman; Bethpage, NY			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Electro-Optics Test Facility	A										11520	8	1440000
OTHER													
Acceptance Testing											30		
Production Engineering											500		
Software Engineering/Support											461		
Configuration Management											150		
Quality Assurance											100		
Technical Documentation											500		
Government Technical Services											401		
Contractual Engineering/Technical Services											600		
TOTAL											**14262**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

C. P-1 ITEM NOMENCLATURE: ELECTRO-OPTIC EQUIPMENT (MB4003)

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
Electro-Optics Test Facility										
FY 96	Northrop Grumman;Bethpage,NY	SS/FP	MICOM	Jan-97	Apr-98	2	1700000	Y		
FY 99	Northrop Grumman;Bethpage,NY	SS/Option	MICOM	Jan-99	Apr-00	8	1440000	Y	N	

REMARKS: The unit price for FY 1996 is higher than FY 1999 because of the smaller quantity scheduled for procurement.
This item was funded in OPA2 prior to FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ELECTRO-OPTIC EQUIPMENT (MB4003)

DATE: February 1997

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	
Electro-Optics Test Facility		97 & Pr	A	2	0	2							1	1																	
	1	FY 99	A	8	0	8																A									8
TOTAL				10	0	10							1	1																	8

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Northrop Grumman; Bethpage, NY	1	1	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	16	19
	REORDER	0	3	16	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ELECTRO-OPTIC EQUIPMENT (MB4003)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01										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	
Electro-Optics Test Facility		97 & Pr	A	2	2																									
	1	FY 99	A	8	0	8							1	1	1	1	1	1	1	1											
TOTAL				10	2	8							1	1	1	1	1	1	1	1											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Northrop Grumman; Bethpage, NY	1	1	4	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	9	3	16	19
	REORDER	0	3	16	19
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (N11000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)			6.6	20.1	15.4	23.8	16.6	17.4

DESCRIPTION:

The objectives of the Army Test, Measurement, and Diagnostic Equipment (TMDE) Modernization (TMOD) program are to improve the materiel readiness of Army weapon systems, reduce TMDE proliferation and obsolescence, and reduce TMDE support costs. These objectives are accomplished through acquisition of state-of-the-art test equipment to provide new measurement capabilities and replace the existing Army inventory of obsolete general purpose test equipment at the direct and general support levels. The TMOD program supports a wide variety of communications and electronics systems, and purchases test equipment that is essential to the continued support of the Abrams tank; Bradley Fighting Vehicle; Apache helicopter; Patriot; Tube-launched, Optically-tracked, Wire-guided (TOW) missile system; Tactical Fire Direction System; Firefinder; Mobile Subscriber Equipment; Single-Channel Ground and Airborne Radio System; and other major weapons and support systems. The TMOD procurements are primarily commercial items which have a significant impact on the readiness, power projection, safety, and training operations of active Army, Army Reserve, and National Guard units.

JUSTIFICATION:

The FY 1998 funding will provide for purchase of additional quantities of the Pitot-Static Test Set and the SG-1207A Signal Generator. Initial quantities of the Pitot-Static Test Set were procured in FY 1995, and additional quantities are required to meet validated fielding requirements. The equipment is used to test air data and pneumatic instruments on board Apache helicopters, special operations aircraft, and other Army aviation systems. The initial quantities of the Signal Generator are being procured in FY 1997. Additional quantities are required to replace and further consolidate signal generators procured in the early 1980s. Signal generators provide essential repair capability for both tactical and strategic communications systems, particularly those operated and maintained by the U.S. Army Signal Command and the U.S. Army Intelligence and Security Command. Other critical maintenance applications include missile and aircraft guidance and control electronics.

The FY 1999 funding will provide for purchase of additional quantities of the SG-1207A Signal Generator to meet validated fielding requirements and for initial purchases of the Local Area Network/Wide Area Network (LAN/WAN) Analyzer and the Radar Test Set, Identification Friend or Foe (RTS, IFF). The LAN/WAN Analyzer will support the worldwide defense communications network and will replace equipment in the current Army inventory that is becoming obsolete due to changing technology. The RTS, IFF will be capable of testing MK X and MK XII compatible IFF equipment. This test set will be used primarily in the maintenance of missile and aviation systems and will address existing operational and personnel safety problems caused by aging and deficient IFF test sets currently in the field.

NOTE: This item was funded in OPA2 prior to FY 1998.

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 3 - Other Support Equipment	B. WEAPON: TMDE MODERNIZATION (TMOD) (N11000)	C. MANUFACTURER NAME: Various	D. DATE: February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
TS-4463()P	A							3176	100	31760			
SG-1207A	A							1748	232	7533	5748	763	7533
RTS, IFF	A										10600	53	200000
LAN/WAN Analyzer	A										1339	64	20918
OTHER													
Maintenance/Calibration Accessories								125			125		
Publications/Technical Data											600		
Government Engineering/Support								1310			1417		
Technical Assistance Services								200			214		
Interim Contractor Support								13			15		
TOTAL								**6572**			**20058**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

C. P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (N11000)

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
TS-4463()P										
FY 97	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Nov-96	Jan-98	120	31763	Y	N	
FY 97	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Jun-97	Jul-98	12	31763	Y	N	
FY 98	Druck, Inc; New Fairfield, CT	SS/Option	MICOM	Dec-97	Aug-98	100	31760	Y	N	
SG-1207A										
FY 97	TBS (1)	C/FP	MICOM	Mar-97	Nov-98	250	7533	Y	N	
FY 98	TBS (1)	C/Option	MICOM	Dec-97	Feb-99	232	7533	Y	N	
FY 99	TBS (1)	C/Option	MICOM	Dec-98	Jun-99	763	7533	Y	N	
RTS, IFF										
FY 99	NavCom Def Elect; El Monte, CA	SS/FP	NAVY	Jan-99	Sep-00	53	200000	Y	Y	
LAN/WAN Analyzer										
FY 99	TBS (2)	C/FP	MICOM	Jan-99	Sep-00	64	20918	N	Y	

REMARKS: This item was funded in OPA2 prior to FY 1998.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (N11000)

DATE: February 1997

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	
TS-4463()P		97 & Pr	A	380	180	200	20	20	20	20	20	20	20	20	20	20															
	1	FY 98	A	100	0	100			A								20	20	20	20	20										
SG-1207A		97 & Pr	A	250	0	250														65	65	65	55								
	2	FY 98	A	232	0	232			A														10	65	65	65	27				
	2	FY 99	A	763	0	763															A					38	65	65	65	530	
RTS, IFF		98 & Pr																													
	3	FY 99	A	53	0	53																A								53	
LAN/WAN Analyzer		98 & Pr																													
	4	FY 99	A	64	0	64																A								64	
TOTAL				**1842**	**180**	**1662**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**20**	**85**	**85**	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**647**	
							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	Druck, Inc; New Fairfield, CT	10	20	60	
2	TBS (1)	10	65	90	
3	NavCom Def Elect; El Monte, CA	5	10	20	
4	TBS (2)	20	40	90	

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		4	8	20	28
	REORDER		0	2	9	11
2	INITIAL		6	5	21	26
	REORDER		0	2	15	17
3	INITIAL		6	3	21	24
	REORDER					
4	INITIAL		6	3	21	24
	REORDER					
	INITIAL					
	REORDER					

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: TMDE MODERNIZATION (TMOD) (N11000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
TS-4463()P		97 & Pr	A	380	380																										
	1	FY 98	A	100	100																										
SG-1207A		97 & Pr	A	250	250																										
	2	FY 98	A	232	232																										
	2	FY 99	A	763	233	530	65	65	65	65	65	65	65	65	10																
RTS, IFF		98 & Pr																													
	3	FY 99	A	53	0	53												10	10	10	10	10	3								
LAN/WAN Analyzer		98 & Pr																													
	4	FY 99	A	64	0	64												40	24												
TOTAL				**1842**	**1195**	**647**	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**65**	**10**			**50**	**34**	**10**	**10**	**10**	**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	Druck, Inc; New Fairfield, CT	10	20	60	
2	TBS (1)	10	65	90	
3	NavCom Def Elect; El Monte, CA	5	10	20	
4	TBS (2)	20	40	90	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	4	8	20	28
	REORDER	0	2	9	11
2	INITIAL	6	5	21	26
	REORDER	0	2	15	17
3	INITIAL	6	3	21	24
	REORDER				
4	INITIAL	6	3	21	24
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE RECONFIGURABLE SIMULATORS (KA6000)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	12.2	13.8	13.8	12.8	9.0	8.3	5.0	5.0

DESCRIPTION:

The Reconfigurable Simulator Program (RSP) provides simulators for use in the Army's Core Distributed Interactive Simulator Facilities (CDF). The RSP will leverage state-of-the-art technology and procure simulators with substantially more capability than current simulators at a significant reduction in cost. The simulator upgrades will enhance the CDF capability of the Army to analyze user requirements and evaluate alternative technical approaches for satisfying those requirements. These upgrades will increase capabilities of simulator visual display systems, computer image generators, host computer processing power and network interface standards. The Synthetic Theater of War (STOW) allows geographically remote units to realistically train together, allowing virtual testing of new equipment and force structure designs, soldiers to train in a myriad of varied and hazardous conditions without risk, and units to prepared for military operations through course of action received to insure success on the battlefield.

JUSTIFICATION:

The FY98/FY99 Procurement supports the Battle Lab Reconfigurable Simulator Initiative to procure reconfigurable simulators for the Army's Battle Laboratories and Core Distributed Interactive Simulation (DIS) Facilities. These simulators will portray a wide range of functionality of early entry operation/service support, ground vehicles, aviation vehicles, and C4I simulator assets 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), Mounted Warfare Test Bed (Fort Knox, KY), Combat Service Support Battle Lab (Fort Lee, VA), Aviation Test Bed (Fort Rucker, AL) and Battle Command Battle Lab (Fort Leavenworth, KS). Reconfigurable Simulators and upgrades procured for the Army's Core DIS Facilities link with Battle Laboratories, Research and Development Centers, industry and academia to provide a cost effective method to experiment and demonstrate alternative operational concepts and technology alternatives to support the materiel acquisition process. FY99 funding supports procurement of equipment for two STOW Hub Sites and provides equipment upgrades for the Core DIS Facilities. The FY98/FY99 procurement of Reconfigurable Simulators are essential to Army achieving objectives of Force XXI, the Army Synthetic Theater of War (STOW), numerous Advanced Technology Demonstrations, and Advanced Warfighting Experiments. These procurements will provide the Battle Labs and CDFs with the necessary tools to combine materiel development, training development and requirements validation at the same facilities. The FY98/FY99 procurement of 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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. Early Entry Opns/Cbt Svc Spt Reconfig Sim	B				1628	5	326						
B. Ground Vehicle Reconfig Sim	B				11499	13	885	12908	14	922	1922	2	961
C. Aviation Vehicle Reconfig Sim	B										3591	3	1197
D. C4I Reconfig Sim	B										912	2	456
E. STOW Suite Equipment	A				455	1	455				2430	2	1215
F. Simulator Upgrades - Ft Knox	A	3643	4	911									
G. Simulator Upgrades - Ft Benning	A	3571	4	893									
H. Simulator Upgrades - Ft Rucker	A	3925	1	3925									
I. Simulator Upgrades - Oper Spt Fac	A	892	2	446									
J. Core DIS Facility Upgrade	A										2267	4	567
K. Reconfig Sim Software Environment	A										815	1	815
L. Government Engineering Support		191			243			650			651		
M. Testing								265			215		
Total		12222			13825			13823			12803		

Note:

STOW Suite Equipment unit cost reflects 2 different types of equipment.

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

DATE: February 1997

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. Early Entry Opns/Cbt Svc Spt Reconfig Sim										
FY XX										
FY 97	Hughes Training Inc - Orlando FL	Option	NAWC, Orlando, FL	Jun-97	May-98	5	326	No	Yes	Jun-97
B. Ground Vehicle Reconfig Sim										
FY XX										
FY 97	Hughes Training Inc - Orlando FL	Option	NAWC, Orlando, FL	Jun-97	May-98	13	885	No	Yes	Jun-97
FY 98	Hughes Training Inc - Orlando FL	Option	NAWC, Orlando, FL	Dec-97	Sep-98	14	922	No	Yes	Jun-97
FY 99	Hughes Training Inc - Orlando FL	Option	NAWC, Orlando, FL	Dec-98	Sep-99	2	961	No	Yes	Jun-97
C. Aviation Vehicle Reconfig Sim										
FY XX										
FY 99	Hughes Training Inc - Orlando FL	Option	NAWC, Orlando, FL	Feb-99	Jan-00	3	1197	No	Yes	Jan-99
D. C4I Reconfig Sim										
FY XX										
FY 99	Hughes Training Inc - Orlando FL	Option	NAWC, Orlando, FL	Feb-99	Jan-00	2	456	No	Yes	Jan-99
E. STOW Suite Equipment										
FY XX										
FY 97	Lockheed/Martin, Orlando, FL	DO/CPAF	NAWC, Orlando, FL	Dec-96	Jul-97	1	455	Yes	No	
FY 99				Dec-98	Jul-99	2	1215	Yes	No	
F. Simulator Upgrades - Ft Knox										
FY XX										
FY 96	Lockheed/Martin, Orlando, FL	DO/CPAF	NAWC, Orlando, FL	May-96	Jun-97	4	911	Yes	No	

REMARKS: Reconfigurable Simulators will be procured as production options to the competitively selected system development contract. STOW Suites and simulator upgrades are procured on Delivery Orders (DOs) from the competitively-selected contractor who operates the Army Core DIS Facilities.

NAWC = Naval Air Warfare Center

MS III Decision - June 97

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

DATE: February 1997

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
G. Simulator Upgrades - Ft Benning FY XX FY 96	Lockheed/Martin, Orlando, FL	DO/CPAF	NAWC, Orlando, FL	May-96	Sep-97	4	893	Yes	No	
H. Simulator Upgrades - Ft Rucker FY XX FY 96	Lockheed/Martin, Orlando, FL	DO/CPAF	NAWC, Orlando, FL	May-96	May-97	1	3925	Yes	No	
I. Simulator Upgrades - Oper Spt Fac FY XX FY 96	Lockheed/Martin, Orlando, FL	DO/CPAF	NAWC, Orlando, FL	May-96	Mar-97	2	446	Yes	No	
J. Core DIS Facility Upgrade FY XX FY 99	Lockheed/Martin, Orlando, FL	DO/CPAF	NAWC, Orlando, FL	Jan-99	Oct-99	4	567	Yes	No	
K. Reconfig Sim Software Environment FY XX FY 99	Hughes Training Inc - Orlando FL	Option	NAWC, Orlando, FL	Dec-98	Feb-99	1	815	Yes	No	

REMARKS: Reconfigurable Simulators will be procured as production options to the competitively selected system development contract. STOW Suites and simulator upgrades are procured on Delivery Orders (DOs) from the competitively-selected contractor who operates the Army Core DIS Facilities.

NAWC = Naval Air Warfare Center

MS III Decision - June 97

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: February 1997

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
A. Early Entry Opns/Cbt Svc Spt Rec		95 & Pr	A		0																										
	1	FY 97	A	5	0	5																					A				5
B. Ground Vehicle Reconfig Sim		95 & Pr	A		0																										
	1	FY 97	A	13	0	13																					A				13
	1	FY 98	A	14	0	14																									14
	1	FY 99	A	2	0	2																									2
C. Aviation Vehicle Reconfig Sim		95 & Pr	A		0																										
	1	FY 99	A	3	0	3																									3
D. C4I Reconfig Sim		95 & Pr	A		0																										
	1	FY 99	A	2	0	2																									2
E. STOW Suite Equipment		95 & Pr	A		0																										
	2	FY 97	A	1	0	1															A							1			
		FY 99	A	2	0	2																									2
F. Simulator Upgrades - Ft Knox		95 & Pr	A		0																										
	2	FY 96	A	4	0	4								A														1	2	1		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Hughes Training Inc - Orlando FL		*		
2	Lockheed/Martin, Orlando, FL		**		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	1	2	4	12	16
	REORDER		2	3	9	12
	INITIAL	2	2	3	9	12
	REORDER		1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

*Production rates will be definitized with exercise of first production option.

**Equipment is COTS.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: February 1997

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
G. Simulator Upgrades - Ft Benning		95 & Pr	A		0																									
	2	FY 96	A	4	0	4								A																1	3
H. Simulator Upgrades - Ft Rucker		95 & Pr	A		0																									
	2	FY 96	A	1	0	1								A												1				
I. Simulator Upgrades - Oper Spt Fa		95 & Pr	A		0																									
	2	FY 96	A	2	0	2								A									1	1						
J. Core DIS Facility Upgrade		95 & Pr	A		0																									
	2	FY 99	A	4	0	4																								4
K. Reconfig Sim Software Environmen		95 & Pr	A		0																									
	1	FY 99	A	1	0	1																								1
TOTAL				**58**		**58**																		**1**	**1**	**1**	**1**	**3**	**1**	**1**	**49**

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Training Inc - Orlando FL		*		
2	Lockheed/Martin, Orlando, FL		**		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	1	2	4	12	16
	REORDER		2	3	9	12
	INITIAL	2	2	5	10	15
	REORDER		1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

*Production rates will be definitized with exercise of first production option.

** Equipment is COTS.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	FY98 OCT	FY98 NOV	FY98 DEC	FY98 JAN	FY98 FEB	FY98 MAR	FY98 APR	FY98 MAY	FY98 JUN	FY98 JUL	FY98 AUG	FY98 SEP	FY99 OCT	FY99 NOV	FY99 DEC	FY99 JAN	FY99 FEB	FY99 MAR	FY99 APR	FY99 MAY	FY99 JUN	FY99 JUL	FY99 AUG	FY99 SEP	LATER
							CY98	CY98	CY98	CY98	CY98	CY98	CY98	CY98	CY98	CY98	CY98	CY98	CY99	CY99	CY99	CY99	CY99	CY99	CY99	CY99	CY99	CY99	CY99	CY99	
A. Early Entry Opns/Cbt Svc Spt Rec		95 & Pr	A		0																									
	1	FY 97	A	5	0	5								1	1	1	1	1												
B. Ground Vehicle Reconfig Sim		95 & Pr	A		0																									
	1	FY 97	A	13	0	13								2	2	2	2	2	2	1										
	1	FY 98	A	14	0	14			A									1	1	1	2	2	2	2	1					
	1	FY 99	A	2	0	2															A								2	
C. Aviation Vehicle Reconfig Sim		95 & Pr	A		0																									
	1	FY 99	A	3	0	3																	A							3
D. C4I Reconfig Sim		95 & Pr	A		0																									
	1	FY 99	A	2	0	2																								2
																						A								
E. STOW Suite Equipment		95 & Pr	A		0																									
	2	FY 97	A	1	1																									
		FY 99	A	2	0	2															A						1			1
F. Simulator Upgrades - Ft Knox		95 & Pr	A		0																									
	2	FY 96	A	4	4																									
							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	Hughes Training Inc - Orlando FL		*		
2	Lockheed/Martin, Orlando, FL		**		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	1	2	4	12	16
	REORDER		2	3	9	12
	INITIAL	2	2	3	9	12
	REORDER		1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

*Production rates will be definitized with exercise of first production option.

**Equipment is COTS.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: February 1997

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	
G. Simulator Upgrades - Ft Benning		95 & Pr	A		0																									
	2	FY 96	A	4	1	3	2	1																						
H. Simulator Upgrades - Ft Rucker		95 & Pr	A		0																									
	2	FY 96	A	1	1																									
I. Simulator Upgrades - Oper Spt Fa		95 & Pr	A		0																									
	2	FY 96	A	2	2																									
J. Core DIS Facility Upgrade		95 & Pr	A		0																									
	2	FY 99	A	4	0	4																A								4
K. Reconfig Sim Software Environmen		95 & Pr	A		0																									
	1	FY 99	A	1	0	1															A		1							
TOTAL				58	9	49	2	1						3	3	3	3	4	3	2	2	2	3	2	2	1		1		2	10

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Hughes Training Inc - Orlando FL		*		
2	Lockheed/Martin, Orlando, FL		**		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	1	2	4	12	16
	REORDER		2	3	9	12
	INITIAL	2	2	5	10	15
	REORDER		1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

*Production rates will be definitized with exercise of first production option.

** Equipment is COTS.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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
							Fiscal Year 00												Fiscal Year 01												
							Calendar Year 00												Calendar Year 01												
A. Early Entry Opns/Cbt Svc Spt Rec		95 & Pr	A		0																									
	1	FY 97	A	5	5																									
B. Ground Vehicle Reconfig Sim		95 & Pr	A		0																									
	1	FY 97	A	13	13																									
	1	FY 98	A	14	14																									
	1	FY 99	A	2	2																									
C. Aviation Vehicle Reconfig Sim		95 & Pr	A		0																									
	1	FY 99	A	3	0	3				1	1	1																		
D. C4I Reconfig Sim		95 & Pr	A		0																									
	1	FY 99	A	2	0	2				1		1																		
E. STOW Suite Equipment		95 & Pr	A		0																									
	2	FY 97	A	1	1																									
		FY 99	A	2	1	1	1																							
F. Simulator Upgrades - Ft Knox		95 & Pr	A		0																									
	2	FY 96	A	4	4																									
							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	Hughes Training Inc - Orlando FL		*		
2	Lockheed/Martin, Orlando, FL		**		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	1	2	4	12	16
	REORDER		2	3	9	12
	INITIAL	2	2	3	9	12
	REORDER		1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

*Production rates will be definitized with exercise of first production option.

**Equipment is COTS.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: RECONFIGURABLE SIMULATORS (KA6000)

DATE: February 1997

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 00 / Calendar Year 00												Fiscal Year 01 / Calendar Year 01												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	
G. Simulator Upgrades - Ft Benning		95 & Pr	A		0																									
	2	FY 96	A	4	4																									
H. Simulator Upgrades - Ft Rucker		95 & Pr	A		0																									
	2	FY 96	A	1	1																									
I. Simulator Upgrades - Oper Spt Fa		95 & Pr	A		0																									
	2	FY 96	A	2	2																									
J. Core DIS Facility Upgrade		95 & Pr	A		0																									
	2	FY 99	A	4	0	4	1	1	1	1																				
K. Reconfig Sim Software Environmen		95 & Pr	A		0																									
	1	FY 99	A	1	1																									
TOTAL				58	48	10	2	1	1	3	1	2																		

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Hughes Training Inc - Orlando FL		*		
2	Lockheed/Martin, Orlando, FL		**		

MFR Number			ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
	INITIAL	1	2	4	12	16
	REORDER		2	3	9	12
	INITIAL	2	2	5	10	15
	REORDER		1	3	8	11
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					
	INITIAL					
	REORDER					

REMARKS

*Production rates will be definitized with exercise of first production option.

** Equipment is COTS.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	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 Reconfigurable Simulator

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL			
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	May-97	Jan-97	Software development technical difficulties.
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jun-97	Feb-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE June 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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Hughes Training,Inc.	Orlando, FL	Systems	2.7	0.6			
TOTAL RDT&E FUNDING			2.7	0.6			

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
February 1997	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 Simulator

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL			
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	May-97	Jan-97	Software development technical difficulties
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jun-97	Feb-97	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE June 1997

3. EQUIPMENT ITEM(S) TO BE REPLACED

BDSB 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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Hughes Training Inc.	Orlando, FL	Systems	8.6	1.4	1.8		
TOTAL RDT&E FUNDING			8.6	1.4	1.8		

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
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	RECONFIGURABLE SIMULATORS (KA6000)

1. CURRENT DEVELOPMENT AND TEST STATUS

Aviation Reconfigurable Simulator

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL			
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Dec-98	NA	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jan-99	NA	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE January 1999

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Hughes Training Inc.	Orlando, FL	Systems	0.9	0.1	4.0	0.5	
TOTAL RDT&E FUNDING			0.9	0.1	4.0	0.5	

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
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	RECONFIGURABLE SIMULATORS (KA6000)

1. CURRENT DEVELOPMENT AND TEST STATUS

C4I Reconfigurable Simulator

		SCHEDULE DATE		
		CURRENT (1)	LAST RPTD (2)	REASON FOR DELAY* (3)
a. DEV TEST & EVAL (DT&E)	PLAN / ACTUAL			
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL			
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Dec-98	NA	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Jan-99	NA	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE January 1999

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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Hughes Training Inc.	Orlando, FL	Systems	0.1	0.1	0.7	0.5	
TOTAL RDT&E FUNDING			0.1	0.1	0.7	0.5	

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.

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE PHYSICAL SECURITY SYSTEMS (OPA 3) (MA0780)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	6.0	7.2	6.5	8.8	8.4	8.5	8.7	8.9

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. 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). This equipment provides security to units, families and facilities and reduces the number of deployable soldiers used for security missions during mobilization and deployment.

JUSTIFICATION: FY 98/99 program funds procurement of electronic Physical Security Equipment (PSE). This equipment provides regulatory required security measures for conventional arms, ammunition, and explosive storage facilities; sensitive compartmented information facilities; and areas designated mission essential and vulnerable. In addition, use of this 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. PSE 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).

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 February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	4,674	2	2,337,000	5,130	3	1,710,000
AMG	A	878	30	29,267	873	30	29,100						
ICIDS TOTALS		**4,272**			**5,472**			**4,674**			**5,130**		
J-SIIDS	A	350	250	1,400	350	250	1,400	350	250	1,400	350	250	1,400
CIDS	A	1,375			1,403			1,448			3,299		
J-SIIDS/CIDS TOTALS		**1,725**			**1,753**			**1,798**			**3,649**		
Unit cost reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.													
TOTAL		**5,997**			**7,225**			**6,472**			**8,779**		

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE ICIDS (MA0782)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	4.3	5.5	4.7	5.1	5.7	5.7	5.8	6.0

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. This equipment provides security to units, families and facilities and reduces the number of deployable soldiers used for security missions during mobilization and deployment.

JUSTIFICATION: FY 98/99 program funds procurement of electronic Physical Security Equipment at Fort Lewis, Fort McNair, White Sands Missile Range, Fort Monmouth, and Sunny Point 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 obsolete equipment with state-of-the-art electronic equipment. This equipment provides regulatory security measures for conventional arms, ammunition, and explosive storage facilities; Sensitive Compartmented Information Facilities; and areas designated mission essential and vulnerable. PSE 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.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON ICIDS (MA0782)			C. MANUFACTURER NAME			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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	4,223	2	2,111,500	4,630	3	1,543,333
Engineering		900			532			451			500		
ICIDS TOTALS		**3,394**			**4,599**			**4,674**			**5,130**		
AMG	A												
Hardware		630	30	21,000	630	30	21,000						
Engineering		248			243								
AMG TOTALS		**878**			**873**								
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**			**5,472**			**4,674**			**5,130**		

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

DATE: February 1997

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, Manassas, VA	C/FP/OPTION	ATCOM	Jan-96	Mar-96	2	1,247,000	YES	NO	
FY 97	TBS	C/FP/OPTION	CECOM	Jan-97	Mar-97	2	2,033,500	YES	NO	
FY 98	TBS	C/FP/OPTION	CECOM	Jan-98	Mar-98	2	2,111,500	YES	NO	
FY 99	TBS	C/FP/OPTION	CECOM	Jan-99	Mar-99	3	1,543,333	YES	NO	
Hardware (AMG)										
FY 96	Federal Prison Industries*	SS/OPTION	ATCOM	Jun-96	Nov-96	30	21,000	YES	NO	
FY 97	Federal Prison Industries*	SS/OPTION	CECOM	Feb-97	Jul-97	30	21,000	YES	NO	

REMARKS: Unit cost reflects 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 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ICIDS (MA0782)

DATE: February 1997

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 (ICIDS)																														
	1	FY 96	A	2	0	2				A		2																		
	1	FY 97	A	2	0	2																A		2						
	1	FY 98	A	2	0	2																								2
	2	FY 99	A	3	0	3																								3
TOTAL				9		9						2												2						5

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	6	3	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 (consisting of site validation, site design, assembly, and installation) are placed for each site. ** Contract is for one year, indefinite quantity, with four one year options.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ICIDS (MA0782)

DATE: February 1997

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 (ICIDS)																															
	1	FY 96	A	2	2																										
	1	FY 97	A	2	2																										
	1	FY 98	A	2	0	2				A		2																			
	2	FY 99	A	3	0	3																A		3							
TOTAL				9	4	5						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
	FY 98												FY 99											

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	LORAL, Manassas, 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 (consisting of site validation, site design, assembly, and installation) are placed for each site. **Contract is for one year, indefinite quantity, with four one year options.

FY 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Alarm Monitor Group

DATE: February 1997

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 (AMG)																														
	1	FY 96	A	30	0	30									A					4	4	4	4	4	4	4	2				
	1	FY 97	A	30	0	30																	A					4	4	4	18
TOTAL				60		60														4	4	4	4	4	4	4	2	4	4	4	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	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 1998 / FY 1999 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: Alarm Monitor Group

DATE: February 1997

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 (AMG)																															
	1	FY 96	A	30	30																										
	1	FY 97	A	30	12	18	4	4	4	4	2																				
TOTAL				60	42	18	4	4	4	4	2																				

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

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE Joint Services Interior Intrusion Detection System (J-SIIDS)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	0.4	0.4	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 prioritized 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 98/99 program funds procurement of electronic Physical Security Equipment (PSE). This acquisition addresses 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. This equipment 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. PSE 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).

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	J-SIIDS		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 98		
		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	250	250	1,000	250	250	1,000
Engineering Support		100			100			100			100		
Unit costs reflect only an average cost. The unit cost is site dependent. Components are assembled according to individual site security requirements.													
TOTALS		**350**			**350**			**350**			**350**		

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: Commercial Intrusion Detection System (CIDS)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)	1.4	1.4	1.5	3.3	2.4	2.5	2.5	2.6

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 98 and FY99 program funds procurement of electronic Physical Security Equipment (PSE). This acquisition addresses 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. This 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. PSE 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).

OPA Cost Analysis	A. APPN / BUDGET ACTIVITY TITLE/NO	B. WEAPON	C. MANUFACTURER NAME	D. DATE
	OTHER PROCUREMENT / 3 / Other Support Equipment	CIDS		February 1997

OPA Cost Elements	ID CD	FY 96			FY 97			FY 98			FY 99		
		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			879			571		
Physical Security Equipment		747			708			569			2,728		
Unit cost is site dependent; components are assembled according to individual site security requirements.													
TOTALS		**1,375**			**1,403**			**1,448**			**3,299**		

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: SYSTEM FIELDING SUPPORT (OPA-3) (MA0070)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	10.2	9.5	4.9	9.1	11.5	10.6	6.9	7.2

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.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: BASE LEVEL COM'L EQUIPMENT (MB7000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	3.4	4.0	4.3	3.7	3.7	3.7	3.7	3.8

DESCRIPTION: The Base Level Commercial Equipment (BCE) programs 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, authorized by Table of Distribution and Allowance (TDA) activities of the Active Army and Reserve Components and those Joint Table of Allowances (JTA) activities for which the Army is the executive agent, can be used in a stand-alone mode and not lose its identity on application and have a unit cost of $100,000 or more. Examples of these items are: commercial laundry and dry cleaning equipment, grounds maintenance equipment and dishwashers.

JUSTIFICATION: The BCE program funds virtually all non-standard items with a cost of $100,000 or more which are not available through the Army Supply System. Twenty-six Major Commands/General Operating Agencies are provided funds from this budget line.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: SHED PROFILOMETER (MB8000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	3.0	9.0	0.0	0.0	0.0	0.0

DESCRIPTION: The Profilometer (Shed Concept) will capture transportation data; e.g., descriptions, line item numbers, model numbers, measurements and weights for Army equipment (particularly unit vehicles, aircraft, shipping containers, and palletized loads). The device will determine and mark item center of gravity for air load planning. It will print military shipping labels required by Department of Defense standards for application on the equipment as it is processed. The device will utilize current Transportation Coordinator Automated Command and Control Information System (TC ACCIS) and future Transportation Coordinator Automated Information Management System (TC AIMS) planning data bases. The profilometer will be capable of updating those data bases and the Joint Operational Planning and Execution System (JOPES) data bases real-time in execution. The system uses existing technology which will be ruggedized. The equipment can be set up and dismantled by four personnel or fewer and will be transportable via C-130 aircraft. It will be utilized at Power Projection Platforms (PPP), strategic aerial and sea ports of embarkation and Outside Continental United States (OCONUS) theater-designated redeployment sites. The system will use weight cells, computer-enhanced video measurement and profilometry technology.

JUSTIFICATION: The Shed Profilometer system will provide real-time data base maintenance capability for the Joint Deployment Community. Forces Command/PPP will be better able to meet Commanders in Chief (CINC) imposed critical lead times for validating unit movement data in JOPES data bases in time of crisis. It will save the Army manpower and dollar resources and get the forces to the fight on time by ensuring accurate and timely unit movement data is provided for air/sealift schedulers during peacetime and contingency operations. This capability will also reduce loadout time at transportation nodes. The FY98 and FY99 budget request will support acquisition of approximately 60 profilometers for placement at Continental United States PPP, aerial and sea ports of embarkation and selected Power Support Platforms.

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment				P-1 ITEM NOMENCLATURE: ELECTRONIC REPAIR SHELTER (MB2201)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY			3	2	2	2	1	
COST (in millions)			5.7	3.8	3.8	3.0	1.7	

DESCRIPTION:
The Electronic Repair Shelter (ERS) will provide a capability for field repair of circuit card assemblies in line replaceable units (LRU) and shop replaceable units (SRU) after fault isolation on an Integrated Family of Test Equipment Base Shop Test Facility or other test equipment. This system will also provide a capability for testing and fault isolation of printed circuit boards. The ERS will consist of a circuit card tester and two or more electronic repair workstations, all packaged in an environmentally-controlled shelter. It will be fielded to general support maintenance units at corps level and above.

JUSTIFICATION:
The ERS will provide for field level testing and repair of LRUs, SRUs, and circuit card assemblies. It will correct an Army Audit Agency finding that field units have not been equipped with cost-effective equipment for repair of circuit cards and will satisfy the Chief of Staff of the Army's initiative to lower operating costs through circuit card screening and repair in the field. The ERS will reduce operating and support costs for Army units by avoiding the need for evacuation of components to depots or manufacturers' plants for repair. The FY 1998 and FY 1999 funds will fill initial ERS requirements for Army general support units in the continental United States, Europe, and Korea.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO: Other Procurement, Army 3 - Other Support Equipment			B. WEAPON: ELECTRONIC REPAIR SHELTER (MB2201)			C. MANUFACTURER NAME: Various			D. DATE: February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$	$OOO	Each	$	$OOO	Each	$	$OOO	Each	$
HARDWARE													
Electronic Repair Shelter	A							2700	3	900000	1800	2	900000
OTHER													
Test Program Sets								1650			1100		
Production Engineering								750			500		
Support Equipment								450			300		
Government Technical Services								128			89		
TOTAL								**5678**			**3789**		

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

DATE: February 1997

B. APPROPRIATION / BUDGET ACTIVITY: Other Procurement, Army 3 - Other Support Equipment

C. P-1 ITEM NOMENCLATURE: ELECTRONIC REPAIR SHELTER (MB2201)

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 98	U.S. Army Missile Cmd; RSA, AL	SS/FP	PM, ATSS	Nov-97	Jul-98	3	900000	Y	N	
FY 99	U.S. Army Missile Cmd; RSA, AL	SS/FP	PM, ATSS	Nov-98	Jul-99	2	900000	Y	N	

REMARKS: The Electronic Repair Shelter will be an integration of components from various vendors. The integration will be managed by the U.S. Army Missile Command Weapon Systems Management Directorate.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: ELECTRONIC REPAIR SHELTER (MB2201)

DATE: February 1997

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	
Electronic Repair Shelter		97 & Pr																												
	1	FY 98	A	3	0	3		A								1	1	1												
	1	FY99	A	2	0	2														A								1	1	
TOTAL				5	0	5										1	1	1										1	1	

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	U.S. Army Missile Cmd, Redstone Arsenal, AL	1	1	1	

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL	0	1	9	10
	REORDER	0	1	9	10
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				
	INITIAL				
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE February 1997		
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	11.4	14.7	16.7	18.2	23.4	27.0	18.9	13.1

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, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

JUSTIFICATION: The FY 1998 and FY 1999 Modification of In-Service Equipment budget request supports modernization of 8 Ton Mechanized Landing Craft; Lighter, Amphibious Resupply cargo, the 100 Ft Tug, and the M-9 ACE System Improvement Plan. These Upgrades will extend the service life of the Army's watercraft and preclude replacing them with new vessels at considerably greater cost. The system improvements to the M-9 ACE will improve operability and increase readiness.

BUDGET ITEM JUSTIFICATION SHEET	DATE
	February 1997
APPROPRIATION / BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT /Other Support Equipment	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)

OSIP No.	Description							
Classification	All PYs	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
1-ATCOM	Landing Craft, Mechanized 8 Ton							
EQUIP UPGRADE	0.3	1.2	1.2	1.0	0.0	0.0	0.0	0.0
2-ATCOM	Lighter Amphibious Resupply Cargo 60							
SLEP	1.4	3.8	4.3	5.4	6.2	7.6	3.5	0.0
3-ATCOM	Upgrade 100' Tug							
EQUIP UPGRADE	0.0	4.0	7.2	8.0	4.0	0.0	0.0	0.0
4-ATCOM	Marine CEN Upgrade							
EQUIP UPGRADE	0.0	1.4	0.3	0.1	5.9	4.5	8.5	12.0
5-ATCOM	Recompression Chamber Diving, Certification Upgrade (No P3a Set)							
EQUIP UPGRADE	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6-SSCOM	Laundry Units, Water Re-Use (No P3a Set)							
MODERNIZATION	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.0
7-SSCOM	Combat Service Support Equipment (No P3a Set)							
EQUIP UPGRADE	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0
8-TACOM	M-9 ACE Micro-Climatic Cooling System (No P3a Set)							
MODERNIZATION	10.8	0.2	0.0	0.0	0.0	0.0	0.0	0.0
9-TACOM	M-9 ACE, System Improvement Plan							
READINESS	7.1	3.6	3.7	3.6	4.0	4.0	4.3	0.0
10-CBDCOM	Smoke Obscurant (No P3a Set)							
MODERNIZATION	0.0	0.0	0.0	0.0	0.0	2.4	2.5	0.0
20-TACOM	Remote Ordnance Neutralization System							
EQUIPMENT UPGR	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
19-ATCOM	Logistics Over the Shore (No P3a Set)							
EQUIP UPGRADE	0.0	0.0	0.0	0.0	3.2	8.4	0.0	0.0
Totals	23.8	14.7	16.7	18.2	23.4	27.0	18.9	13.1

MODIFICATION INSTALLATION SUMMARY

Date: February 1997

(TOA, Dollars in Millions)

System/Modification		py FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TOTAL
No P3a Set for modification	*									
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)										
MA4500										
Landing Craft, Mechanized 8 Ton		0.1	0.5	0.5	0.4	0.0	0.0	0.0	0.0	1.5
Lighter Amphibious Resupply Cargo 60		0.0	1.0	1.9	2.3	2.6	3.3	3.5	0.0	14.6
Upgrade 100' Tug		0.0	0.0	3.6	4.0	4.0	0.0	0.0	0.0	11.6
Marine CEN Upgrade		0.0	0.0	0.2	0.1	0.0	1.8	3.6	4.0	9.7
Recompression Chamber Diving, Certification Upgrade	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Laundry Units, Water Re-Use	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Combat Service Support Equipment	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M-9 ACE Micro-Climatic Cooling System	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
M-9 ACE, System Improvement Plan		0.0	1.4	1.4	0.0	0.3	0.4	0.4	0.0	3.9
Smoke Obscurant	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Remote Ordnance Neutralization System		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Logistics Over the Shore	*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		0.1	2.9	7.6	6.8	6.9	5.5	7.5	4.0	41.3

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Landing Craft, Mechanized 8 Ton 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	3Q/96
IPR/Production Decision	3Q/96	3Q/96
Production Contract Award	3Q/96	3Q/96
First Production Hardware Delivery	4Q/96	4Q/96
First Modification Kit Applied	4Q/96	1Q/97
Last Modification Kit Applied	4Q/00	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): Landing Craft, Mechanized 8 Ton 1-ATCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		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	2.2
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits	7	0.1																	7	0.1
FY 1997 Eqpt -- Kits			24	0.5															24	0.5
FY 1998 Eqpt -- Kits					24	0.5													24	0.5
FY 1999 Eqpt -- Kits							21	0.4											21	0.4
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 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		0.3		1.2		1.2		1.0												3.7

METHOD OF IMPLEMENTATION: Contractor — ADMINISTRATIVE LEADTIME: 2 Months — PRODUCTION LEADTIME: 8 Months

Contract Dates:	FY 1997:	Dec-96	FY 1998:	Dec-97	FY 1999:	Dec-98
Delivery Date:	FY 1997:	Aug-97	FY 1998:	Aug-98	FY 1999:	Aug-99

Installation Schedule: Landing Craft, Mechanized 8 Ton 1-ATCOM

Date: February 1997

	FY 1996 & Prior	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	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior	7																					7
FY 1997					6	6	6	6														24
FY 1998									6	6	6	6										24
FY 1999													6	6	6	3						21
Outputs																						
FY 1996 & Prior		7																				7
FY 1997						6	6	6	6													24
FY 1998										6	6	6	6									24
FY 1999														6	6	6	3					21

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Lighter Amphibious Resupply Cargo 60 2-ATCOM

MODELS OF SYSTEMS AFFECTED: Lighter Amphibious Resupply Cargo 60

DESCRIPTION / JUSTIFICATION:

This Service Life Extension Program (SLEP) involves the modification of 22 craft to extend their useful life by 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
Material Change Approved	2Q/95	2Q/95
IPR/Production Decision	2Q/95	2Q/95
Production Contract Award	3Q/96	3Q/96
First Production Hardware Delivery	4Q/96	4Q/96
First Modification Kit Applied	1Q/97	1Q/97
Last Modification Kit Applied	4Q/02	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): Lighter Amphibious Resupply Cargo 60 2-ATCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits	2	1.4	4	2.8	5	2.4	5	3.1	5	3.6	5	4.3							26	17.6
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits			2	1.0															2	1.0
FY 1997 Eqpt -- Kits					4	1.9													4	1.9
FY 1998 Eqpt -- Kits							5	2.3											5	2.3
FY 1999 Eqpt -- Kits									5	2.6									5	2.6
FY 2000 Eqpt -- kits											5	3.3							5	3.3
FY 2001 Eqpt -- kits													5	3.5					5	3.5
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost			2	1.0	4	1.9	5	2.3	5	2.6	5	3.3	5	3.5					26	14.6
Total Procurement Cost		1.4		3.8		4.3		5.4		6.2		7.6		3.5						32.2

METHOD OF IMPLEMENTATION: Contractor — ADMINISTRATIVE LEADTIME: 2 Months — PRODUCTION LEADTIME: 8 Months

Contract Dates: FY 1997: Dec-96 — FY 1998: Dec-97 — FY 1999: Dec-98

Delivery Date: FY 1997: Aug-97 — FY 1998: Aug-98 — FY 1999: Aug-99

Installation Schedule: Lighter Amphibious Resupply Cargo 60 2-ATCOM

Date: February 1997

	FY 1996 & Prior	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	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior	2																					2
FY 1997						1	1	1	1													4
FY 1998										1	1	1	2									5
FY 1999														1	1	1	2					5
Outputs																						
FY 1996 & Prior		2																				2
FY 1997							1	1	1	1												4
FY 1998											1	1	1	2								5
FY 1999															1	1	1	2				5

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000				1	1	1	2																		5
FY 2001								1	1	1	2														5
FY 2002																									
FY 2003																									
Outputs																									
FY 2000					1	1	1	2																	5
FY 2001									1	1	1	2													5
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Upgrade 100' Tug 3-ATCOM

MODELS OF SYSTEMS AFFECTED: 100' Tug

DESCRIPTION / JUSTIFICATION:

This upgrade will significantly improve the mission capability of 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 improved to enhance maneuverability. This modification includes update of communications, 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	1Q/97
First Production Hardware Delivered	4Q/97	
First Kit Applied	3Q/98	
Last Kit Applied	3Q/00	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): Upgrade 100' Tug 3-ATCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits			2	4.0	2	3.6	2	4.0											6	11.6
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits					2	3.6													2	3.6
FY 1997 Eqpt -- Kits							2	4.0											2	4.0
FY 1998 Eqpt -- Kits									2	4.0									2	4.0
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits																				
FY 2001 Eqpt -- kits																				
FY 2002 Eqpt -- kits																				
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					2	3.6	2	4.0	2	4.0									6	11.6
Total Procurement Cost				4.0		7.2		8.0		4.0										23.2

METHOD OF IMPLEMENTATION: Contractor — ADMINISTRATIVE LEADTIME: 2 Months — PRODUCTION LEADTIME: 7 Months

Contract Dates:	FY 1997:	Jan-97	FY 1998:	Dec-97	FY 1999:	Dec-98
Delivery Date:	FY 1997:	Jun-97	FY 1998:	Jun-98	FY 1999:	Jun-99

Installation Schedule: Upgrade 100' Tug 3-ATCOM

Date: February 1997

	FY 1996 & Prior	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	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997				2																		2
FY 1998								2														2
FY 1999												2										2
Outputs																						
FY 1996 & Prior																						
FY 1997								2														2
FY 1998												2										2
FY 1999																2						2

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Marine CEN Upgrade 4-ATCOM

MODELS OF SYSTEMS AFFECTED: Landing Craft Utility (LCU) 2000, Logistics Support Vessel (LSV), 128' Tug, High Speed Patrol Boat

DESCRIPTION / JUSTIFICATION:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards. It will upgrade communications electronics and navigational equipment maintaining capability with other services.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Material Change Approved	2Q/96	2Q/96
Prototype Test Complete	2Q/96	2Q/96
Production Contract Award	2Q/97	
First Production Hardware Delivered	4Q/97	
First Kit Applied	1Q/98	
Last Kit Applied	3Q/00	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): Marine CEN Upgrade 4-ATCOM

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity			51	1.4	3	0.1			5	5.9	5	2.7	5	4.9	5	8.0			74	23.0
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits					51	0.2													51	0.2
FY 1998 Eqpt -- Kits							3	0.1											3	0.1
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits											5	1.8							5	1.8
FY 2001 Eqpt -- kits													5	3.6					5	3.6
FY 2002 Eqpt -- kits															5	4.0			5	4.0
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																				
Total Installation Cost					51	0.2	3	0.1			5	1.8	5	3.6	5	4.0			69	9.7
Total Procurement Cost				1.4		0.3		0.1		5.9		4.5		8.5		12.0				32.7

METHOD OF IMPLEMENTATION: Contractor at Vessel — ADMINISTRATIVE LEADTIME: 3 — PRODUCTION LEADTIME: 8 Months

Contract Dates: FY 1997: Feb-97 — FY 1998: Jan-98 — FY 1999:

Delivery Date: FY 1997: Aug-97 — FY 1998: Aug-98 — FY 1999:

Installation Schedule: Marine CEN Upgrade 4-ATCOM

Date: February 1997

	FY 1996 & Prior	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	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997					5	5	5	5	5	5	5	5	5	5	1							51
FY 1998															3							3
FY 1999																						
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998						5	5	5	5	5	5	5	5	5	5	1						51
FY 1999																3						3

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									
Outputs																									
FY 2000																									
FY 2001																									
FY 2002																									
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: M-9 ACE, System Improvement Plan 9-TACOM

MODELS OF SYSTEMS AFFECTED: M-9 Armored Combat Earthmover (M-9 ACE)

DESCRIPTION / JUSTIFICATION:

This modification program consists of ten hardware improvements to the M-9 ACE system. This also includes application, program management and data costs. These are essential vehicle modifications as identified y the U.S. Army Engineer School. Application of these items will significantly improve reliability, durability, readiness and maintenance of the M-9 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	N/A
Contractor Test and Evaluation:	2Q96	2Q96
Development Test and Evaluation:	N/A	NA
Inital Operational Test and Evaluation:	N/A	NA
IPR Production Decision	N/A	NA
TDP Available:	2Q96	2Q96

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): M-9 ACE, System Improvement Plan 9-TACOM

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity	1459	7.1	1453	2.2	399	2.3	273	3.6	148	3.7	143	3.6	157	3.9					4032	26.4
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits			593	0.5	418	0.4													1011	0.9
FY 1997 Eqpt -- Kits			781	0.9	448	0.5													1229	1.4
FY 1998 Eqpt -- Kits			2		446	0.5													448	0.5
FY 1999 Eqpt -- Kits																				
FY 2000 Eqpt -- kits									112	0.3	36	0.1							148	0.4
FY 2001 Eqpt -- kits											146	0.3	14	0.1					160	0.4
FY 2002 Eqpt -- kits													140	0.3					140	0.3
FY 2003 Eqpt -- kits																				
(FY(TC) Eqpt (xx kits)																	896	1.8	896	1.8
Total Installation Cost			1376	1.4	1312	1.4			112	0.3	182	0.4	154	0.4			896	1.8	4032	5.7
Total Procurement Cost		7.1		3.6		3.7		3.6		4.0		4.0		4.3				1.8		32.1

METHOD OF IMPLEMENTATION: Contractor — ADMINISTRATIVE LEADTIME: 6 Months — PRODUCTION LEADTIME: 6 Months

Contract Dates:	FY 1997:	Oct-96	FY 1998:	Oct-97	FY 1999:	Oct-98
Delivery Date:	FY 1997:	Jan-97	FY 1998:	Jan-98	FY 1999:	Jan-99

Installation Schedule: M-9 ACE, System Improvement Plan 9-TACOM

Date: February 1997

	FY 1996 & Prior	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	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior		148	148	148	148	104	105	105	105													1011
FY 1997		195	195	195	196	112	112	112	112													1229
FY 1998						112	112	112	112													448
FY 1999																						
Outputs																						
FY 1996 & Prior			148	148	148	148	104	105	105	105												1011
FY 1997			195	195	195	196	112	112	112	112												1229
FY 1998							112	112	112	112												448
FY 1999																						

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000	28	28	28	28	9	9	9	9																	148
FY 2001					37	37	36	36	4	4	3	3													160
FY 2002									35	35	35	35													140
FY 2003																									
Outputs																									
FY 2000		28	28	28	28	9	9	9	9																148
FY 2001						37	37	36	36	4	4	3	3												160
FY 2002										35	35	35	35												140
FY 2003																									

Remarks:

INDIVIDUAL MODIFICATION	Date	February 1997

MODIFICATION TITLE: Remote Ordnance Neutralization System 20-TACOM

MODELS OF SYSTEMS AFFECTED: Remote Controlled Explosive Ordnance Disposal Tool and Equipment Transporter (RCT), MK2 MOD O (1385-01-362-4811), RCT w/Equip (1385-01-412-1217, RCT w/Dearmer and Equip (NSN 1385-01-412-1217)

DESCRIPTION / JUSTIFICATION:

The modification of the RCT will provide a two-speed transmission that will increase the remote vehicle maximum speed from 0.9 to 2.5 mph; increase the operating range of the remote vehicle from 300 ft to 2134 ft (650m); improve the remote vehicle manipulator by providing shoulder rotation capability; and improve the video camera system. These improvements will enable the RCT to be used in more situations, respons faster, and provide increased distance between the operator and hazardous unexploded ordnance (UXO) and terrorist improvised explosive devises (IED) which increases both safety and capability. The Army currently has 49ea RCTs (w/dearmer and Equip configuration); RCT is a commercial item manufactured by REMOTEC, Inc. (a subsidiary of Westinghouse), Oak Ridge, TN as the "Andros MK V-A". The modification will be performed in the contractor's plant. This acquisition is managed by Navy under DOD EOD Technology and Training Program (DOD Dir 5162). RDTE and ECP costs are funded by Navy PEO Mine Warfare (PMS-EOD).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:

	PLANNED	ACCOMPLISHED
Milestone II	1Q FY97	1QFY97
Navy contract award	2Q FY97	
Development Test and Evaluation:	1QFY99	
Initial Operational Test and Evaluation:	NA	
IPR Production Decision/MS III	3Q FY99	
Exercise contract production option	3Q FY99	
First modification	4Q FY99	

INDIVIDUAL MODIFICATION — Date: February 1997

MODIFICATION TITLE (Cont): Remote Ordnance Neutralization System 20-TACOM

FINANCIAL PLAN: ($ in Millions)

	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL	
	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$	Qty	$
RDT&E																				
PROCUREMENT																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment							1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	44	3.7	49	4.1
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 1996 & Prior Eqpt -- Kits																				
FY 1997 Eqpt -- Kits																				
FY 1998 Eqpt -- Kits																				
FY 1999 Eqpt -- Kits							1												1	
FY 2000 Eqpt -- kits									1										1	
FY 2001 Eqpt -- kits											1								1	
FY 2002 Eqpt -- kits													1						1	
FY 2003 Eqpt -- kits															1				1	
(FY(TC) Eqpt (xx kits)																	44		44	
Total Installation Cost							1		1		1		1		1		44		49	
Total Procurement Cost								0.1		0.1		0.1		0.1		0.1		3.7		4.1

METHOD OF IMPLEMENTATION: Contractor prod/install
ADMINISTRATIVE LEADTIME: 5 Months
PRODUCTION LEADTIME: 6 Months

Contract Dates:	FY 1997:	FY 1998:
Delivery Date:	FY 1997:	FY 1998:

FY 1999:	Apr-99
FY 1999:	Sep-99

Installation Schedule: Remote Ordnance Neutralization System 20-TACOM

Date: February 1997

	FY 1996 & Prior	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	FY 2001 1	FY 2001 2	FY 2001 3	FY 2001 4	Total
Inputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999												1										1
Outputs																						
FY 1996 & Prior																						
FY 1997																						
FY 1998																						
FY 1999													1									1

	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	FY 2004 1	FY 2004 2	FY 2004 3	FY 2004 4	FY 2005 1	FY 2005 2	FY 2005 3	FY 2005 4	Total
Inputs																									
FY 2000	1																								1
FY 2001					1																				1
FY 2002									1																1
FY 2003													1												1
Outputs																									
FY 2000	1																								1
FY 2001					1																				1
FY 2002									1																1
FY 2003													1												1

Remarks: Total net cost (parts, labor to include installation) for performance of modification at contractor's plant (est $.086 in FY99) is shown on the Equipment line on previous page. There is an estimated average 30 day turnaround in the plant to complete each modification.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: PRODUCTION BASE SUPPORT (OTH) (MA0450)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.2	1.9	2.2	2.3	2.5	2.5	2.7	2.7

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 FY98 and FY99 will be used for replacement of equipment and instrumentation used in production testing at Yuma, Aberdeen Proving Grounds, Dugway Proving Ground and the Cold Region Test Center, Ft. Greely, Alaska.

A detailed summary listing of projects is attached.

Production Support and Facilities Projects

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: PRODUCTION BASE SUPPORT (OTH) (MA0450)

PROJECT NO.	TYPE	NAME / LOCATION	FY 1996	FY 1997	FY 1998	FY 1999
09X5063	PSR	Aberdeen Proving Ground	0.788	0.770	0.950	.994
Production Support and Equipment Replacement (PSR) of existing test equipment and instrumentation used to support, record and analyze performance data during production testing.						
09X5066	PSR,	Dugway Proving Ground			0.200	.200
Replacement of obsolete instrumentation and equipment which supports production acceptance testing of chemical/biological and smoke/obscurant Army materiel systems and components, including smoke/obscurant munitions at Dugway Proving Ground, UT.						
09X5068	PSR,	Yuma Proving Ground	0.747	0.904	0.891	0.938
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	0.242	0.240	0.200	.200
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.						
		Hazardous Minimization Project	.400			
		Office Secretary of Army				

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: DEPOT MAINTENANCE OF OTHER END ITEMS (MA0465)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	0.0	24.8	24.0	0.0	0.0	0.0	0.0

DESCRIPTION: The Reliability, Maintainability and Supportability (RM&S) program funds projects that will reduce cost of ownership through weapon system or equipment modifications and logistics process improvements to yield improvements in RM&S. Projects were evaluated and approved for funding based on recognized principles of economic analysis, including principally the use of Savings-to-Investment Ratio (SIR) analysis. Real savings must be realized since future budgets will be affected by the projects savings. Each project will repay its original investment by amortizing the investment cost over a 10-year period on a straight-line basis, beginning within two years after the initial investment in support of the project is made.

JUSTIFICATION: Product and process improvement projects selected for funding in FY98/99 will reduce cost of ownership of fielded weapons systems and make resulting savings available for force structure modernization.

Production Support and Facilities Projects					DATE February 1997	
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Other Support Equipment		P-1 ITEM NOMENCLATURE DEPOT MAINTENANCE OF OTHER END ITEMS (MA0465)				
PROJECT NO.	TYPE	NAME / LOCATION	FY 1996	FY 1997	FY 1998	FY 1999
98-R1		TEAMMATE Status Warning Assembly (SWA)			0.13	
Modify selected components of the SWA to reduce or eliminate false alerts which cause needless maintenance efforts attempting to diagnose and repair HMMWV components.						
98-R2		Abrams Tank Hydraulic Distribution Valve			0.17	
Modification to increase maintainability and supportability by moving the solenoid repair from depot to the field requiring new tools, jigs, fixtures, development of maintenance procedures and a revised technical data package.						
98-R3		High Barrier Non-Foil Primary Packaging System			0.75	
Research potential for enhanced utilization of horizontal/form/fill/seal (HFFS) technology and associated cost savings in the elimination of aluminum foil as a component in primary packaging materials used in the Meal, Ready-to-Eat (MRE).						
98-R4		Control Logic Circuit Card Assembly			3.75	
Redesign, test and manufacture Ground Vehicular Laser Locator Designator (G/VLLD) Control Logic Circuit Card Assembly (CCA) to replace obsolete microcircuits/components which is required to locate targets, direct artillery and designate laser guided munitions.						
98-R7		Kiowa Mast Mounted Sight Center Power Supply (MCPS)			0.85	
Redesign Circuit Card Assemblies (CCA) incorporating off-the-shelf power modules which will eliminate maintaining and replacing discontinued components.						
98-R8		Kiowa Mast Mounted Sight Thermal Imaging Sensor			2.07	
Redesign the Mast Mounted Sight Thermal Imaging Sensor to insert a state-of-the-art Focal Plane Array thermal imaging technology. This redesign will reduce the maintenance and repair cost of the Sensor used oon the Kiowa aircraft.						
98-R10		Capacitor Starting System			3.76	11.11
Develop installation kits and test, procure and install ultracapacitors on military vehciles which will greatly improve the useful life of batteries.						
98-R11		AVENGER Control Electronics			3.60	
Redesign and procure AVENGER Control Electronics to achieve specified reliability and to eliminate a high level of obsolete components.						
98-R13		CH-47D Low Maintenance Rotor Hub			9.23	6.85
Design, procure long lead items, develop test plans, complete component fabrication and qualification testing for a new hub which will have 75 percent fewer parts and a reduction in special tooling resulting in extended time between overhauls (from 678 to 6000 hours).						

Production Support and Facilities Projects			DATE: February 1997			
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment			P-1 ITEM NOMENCLATURE: DEPOT MAINTENANCE OF OTHER END ITEMS (MA0465)			
PROJECT NO.	TYPE	NAME / LOCATION	FY 1996	FY 1997	FY 1998	FY 1999
98-R14		Airdrop Missions and Equipment Management System (AMEMS)			0.15	
Redesign AMEMS with Windows compatibility, state-of-the-art database management software, on-line help/users manual and updated database used as an airdrop mission planning system.						
98-R15		AH-64 Day Shroud Harness			0.12	
Design, evaluation and documentation of a stainless steel stress relief wire for the Day Shroud Anti-Ice electrical harness.						
98-R16		Tire Pressure Maintenance System			0.24	
Modification to the Tire Pressure Maintenance System to reduce premature tread wear, improve gas mileage, optimization of retread capabilities and reduce soldier maintenance by eliminating the need to checking tires prior to field operations.						
99-R1		Kiowa Mast Mounted Sight Laser Range Finder Designator (LRF/D)				4.54
Design, evaluate, document and qualify iimprovements to the LRF/D to include an eye-safe laser mode, incorporation of improved coatings to reduce deterioration and improve energy transmission performance.						
99-R2		Advanced Quicklook Intermediate Frequency Processor				0.85
Redesign the Intermediate Frequency Processor (IFP) to eliminate solder joint failures and allow field IFP repair without returning the costly IFP to the depot for repair and replacement.						
99-R3		AH-64 PNVS Azimuth Drive Actuator				0.12
Redesign, evaluate and document improvements to the Pilot Night Vision Sensor (PNVS) that will reduce corrosion due to moisure contamination and gear wear. Minor modifications will be incorporated to eliminate water retention.						
99-R4		AH-64 TADS Electronic Control Amplifier				0.53
Redesign, evaluate, qualify and document improvements to the TADS Electronic Control Amplifier. This new design will improve reliability and maintainability and will reduce obsolescence and repair material.						
TOTAL					24.82	24.00

BUDGET ITEM JUSTIFICATION SHEET				DATE: February 1997				
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	8.9	13.5	14.9	15.4	18.8	28.0	19.6	20.1

DESCRIPTION:

This program provides funding for Major User Test Instrumentation, Army Threat Simulators, and Operational Test and Evaluation (OT&E) sustaining instrumentation. Major User Test Instrumentation and Army Threat Simulators provide support for Operational Testing (OT) and Force Development Testing and Experimentation (FDTE). Threat Simulator and OT&E 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:

These efforts in FY98/99 will continue procurement of the XM330ES and XM17S systems. The XM330ES funding procures a communications Jammer System in FY98/99. The XM330ES provides an upgraded capability to represent a communications jammer for testing U.S. Weapon Systems. The XM17S represents an Advanced Air Defense System for testing of U.S. Weapons Systems. It is highly mobile and very effective against low altitude targets. This project supports all U.S. electronic countermeasures development and operational tests including tactics evaluation. This is the only proposed simulation of a multiple Target Tracking Systems with enhanced low-altitude performance. This system is a very high value battlefield target and the simulator will support targeting evaluation as well as threat testing. The XM17S funding in FY98/99 procures initial spares for an actual foreign materiel antenna. In FY98, funding supports acquisition for the Operational Test and Evaluation Command (OPTEC) Test Instrumentation Program (OTIP). The XMHDA Engines are the major components of threat aircraft used in tests that are mandated for replacement based on flight hours. The Fast Scan HF Receiver allows for required testing of future frequency agile and burst communication systems. The Infrared Rate Table is required for maintaining the operational characteristics and validation of infrared Threat Systems. The Quick-Look Instrumentation Reduction Workstation will provide on-line quick look assessment of data being collected from selected player units through the Video Telemetry Recording System. The Millimeter Wave Receiver System will utilize signal analysis and classification to show vulnerability in tests of US Systems' RF sensors. Mobile Automated Instrumentation Suite (MAIS) FY98/99 procurement buys 96 ground vehicle player units, 57 dismounted troop player units, interim contract logistics support, engineering and testing support. 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.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - Army Threat Simulators (MA6700)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	5.7	2.9	2.7	2.6	3.8	4.6	12.7	13.0

DESCRIPTION:

The Acquisition Strategy used by the Army Threat Simulator program is to procure actual foreign hardware. The second option is to use Nondevelopmental Items (NDI) to the maximum extent possible (for example, Chassis, Subsystems, Commercial Equipment, or Actual Threat Weapons) which integrates into a Threat Simulator 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 U.S. Army Major System Operational Testing such as the J-TIDS, MLRS SADARM V, AVENGER, APACHE LONGBOW, OH-58 Armed, Comanche (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 FY98 and FY99 will continue procurement of the XM330ES and XM17S systems. The XM330ES funding procures a Communications Jammer System in FY98 and FY99. The XM330ES is a Radio Electronic Combat Threat System required to target all Blue System Communications, Command Control and Battlefield Intelligence Systems. This project provides an upgraded capability to represent a communications jammer for testing U.S. weapon systems. These systems support the Army's capability to test and train SINCGARS, FAAD C21, and Comanche Systems. This requirement is the number one priority for OPTEC Threat Support Activity (OTSA). The XM17S represents an Advanced Air Defense System for testing of U.S. weapons systems. It is highly mobile and very effective against low altitude targets. This project supports all U.S. electronic countermeasures development and operational tests including tactics evaluation. This is the only proposed simulation of a multiple Target Tracking System with enhanced low-altitude performance. The XM17S funding in FY98 and FY99 procures an actual foreign materiel antenna and spares.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON SPECIAL EQUIPMENT FOR USER TESTING - Army Threat Simulators (MA6700)			C. MANUFACTURER NAME Various			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		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. XMTAR Software Upgrade		739	1	739									
B. XMC3S Off the Shelf Processing Station for		1,174	1	1,174									
C. XM17S Antenna		1,858	1	1,858									
D. XM18S NDI Scoring Packages		1,910	5	382									
E. XM330ES Communication Jammer					2,000	1	2,000	2,000	1	2,000	2,000	1	2,000
F. XMC3S Off the Shelf Processing Station for					89	1	89						
G. XM15S Interim Contractor Logistics Support					816								
H. XM17S Vehicle Interim Contractor Logistics Support								692			593		
Total		5,681			2,905			2,692			2,593		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - Army Threat Sim (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
A. XMTAR Software Upgrade										
FY 96	Ericsson, Sweden	FFP/SS	MICOM, RSA, AL	Mar-96	Dec-96	1	739	YES	NO	
B. XMC3S Off the Shelf Processing Station for Integ Threat Sim Net Sys (Work Station/Hardware/Software)										
FY 96	GTE, Tempe, AZ	CPFF/SS	MICOM, RSA, AL	Feb-96	Jan-98	1	1,174	YES	NO	
C. XM17S Antenna*										
FY 96	GTRI, Atlanta, GA	CPFF/SS	MICOM, RSA, AL	Mar-96	Dec-98	1	1,858	YES	NO	
D. XM18S NDI Scoring Packages										
FY 96	DBA, Melborne, FL	OTHER**	MICOM, RSA, AL	Mar-96	May-97	5	382	YES	NO	
E. XM330ES Communication Jammer										
FY 97	GTE, Tempe, AZ	FFP/SS	MICOM, RSA, AL	Oct-96	Dec-97	1	2,000	YES	NO	
FY 98	GTE, Tempe, AZ	OPTION	MICOM, RSA, AL	Oct-97	Sep-98	1	2,000	YES	NO	
FY 99	GTE, Tempe, AZ	OPTION	MICOM, RSA, AL	Oct-98	Sep-99	1	2,000	YES	NO	
F. XMC3S Off the Shelf Processing Station for Integ Threat Sim Net Sys (Prime Mover)										
FY 97	VOLVO, Los Angeles, CA	FFP/SS	MICOM, RSA, AL	Oct-96	Jul-97	1	89	YES	NO	

REMARKS:
* Includes Tech Manuals
**OTHER - Time and Materials/SS
Delivery date changes from September submission are a result of estimates changing to current contractor's delivery schedule.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - Army Threat Sim (MA6700)

DATE: February 1997

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. XMTAR Software Upgrade		95 & Pr	A		0																									
	1	FY 96	A	1	0	1						A									1										
B. XMC3S Off the Shelf Processing		95 & Pr	A		0																									
	2	FY 96	A	1	0	1					A																				1
C. XM17S Antenna		95 & Pr	A		0																									
	3	FY 96	A	1	0	1						A																			1
D. XM18S NDI Scoring Packages		95 & Pr	A		0																									
	4	FY 96	A	5	0	5						A														5					
E. XM330ES Communication Jammer		95 & Pr	A		0																									
	2	FY 97	A	1	0	1																A									1
	2	FY 98	A	1	0	1																									1
	2	FY 99	A	1	0	1																									1
F. XMC3S Off the Shelf Processing		95 & Pr	A		0																									
	5	FY 97	A	1	0	1																A						1			
TOTAL				12		12															1					5		1			5

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Ericsson, Sweden				
2	GTE, Tempe, AZ				
3	GTRI, Atlanta, GA				
4	DBA, Melborne, FL				
5	VOLVO, Los Angeles, CA				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	7	12
	REORDER				
2	INITIAL		0	12	12
	REORDER		0	12	12
3	INITIAL		0	8	8
	REORDER				
4	INITIAL		5	7	12
	REORDER				
5	INITIAL		0	8	8
	REORDER				

REMARKS

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - Army Threat Sim (MA6700)

DATE: February 1997

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. XMTAR Software Upgrade		95 & Pr	A		0																										
	1	FY 96	A	1	1																										
B. XMC3S Off the Shelf Processing		95 & Pr	A		0																										
	2	FY 96	A	1	0	1																									1
C. XM17S Antenna		95 & Pr	A		0																										
	3	FY 96	A	1	0	1																									1
D. XM18S NDI Scoring Packages		95 & Pr	A		0																										
	4	FY 96	A	5	5																										
E. XM330ES Communication Jammer		95 & Pr	A		0																										
	2	FY 97	A	1	0	1			1																						
	2	FY 98	A	1	0	1	A											1													
	2	FY 99	A	1	0	1													A											1	
F. XMC3S Off the Shelf Processing		95 & Pr	A		0																										
	5	FY 97	A	1	1																										
TOTAL				12	7	5			1									1												1	2

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Ericsson, Sweden				
2	GTE, Tempe, AZ				
3	GTRI, Atlanta, GA				
4	DBA, Melborne, FL				
5	VOLVO, Los Angeles, CA				

MFR Number		ADMIN LEAD TIME Prior 1 Oct.	ADMIN LEAD TIME After 1 Oct.	MFR After 1 Oct.	TOTAL After 1 Oct.
1	INITIAL		5	7	12
	REORDER				
2	INITIAL		0	12	12
	REORDER		0	12	12
3	INITIAL		0	8	8
	REORDER				
4	INITIAL		5	7	12
	REORDER				
5	INITIAL		0	8	8
	REORDER				

REMARKS

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - OPTEC (MA6700)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	3.2	1.6	2.0	2.0	2.0	3.2	6.9	7.0

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 Department of Defense (DOD) and Congress. It modernizes Operational Test and Evaluation Command's (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 FY98/FY99, funding supports acquisition for the Operational Test and Evaluation Command (OPTEC) Test Instrumentation Program (OTIP). Procures: The XMHDA Engines are the major components of threat aircraft used in tests that are mandated for replacement based on flight hours. The Fast Scan HF Receiver allows for required testing of future frequency agile and burst communication systems. The Infrared Rate Table is required for maintaining the operational characteristics and validation of infrared Threat Systems. The Quick-Look Instrumentation Reduction Workstation will provide on-line quick look assessment of data being collected from selected player units through the Video Telemetry Recording System. The Millimeter Wave Receiver System will utilize signal analysis and classification to show vulnerability in tests of US Systems' RF sensors.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON SPECIAL EQUIPMENT FOR USER TESTING - OPTEC (MA6700)			C. MANUFACTURER NAME N/A			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
Precision Range Integrated Maneuver Exercise (PRIME)	A	2,956	3	985									
EWMF Microwave Wide Bandwidth Receiver	A	248	1	248									
Radar Threat Signal Emulator	A				203	1	203						
Mobile Command Post	A				360	2	180						
XMHKS Critical Spares Kit	A				205	1	205						
Microwave LOB System Replacement	A				388	1	388						
RIM Upgrade					148	1	148						
Fast Scan HF Receiver VMT-C	A				330	1	330	538	1	538			
Infrared Rate Table	A							174	1	174			
Quick-Look Instru Reduction Workstation	A							380	1	380			
XMHDA Engines	A							600	2	600			
Millimeter Wave Receiver System	A							338	1	338			
Threat Jammmer Replicator (L Band) Amp	A										400	1	400
XMO6A Critical Spares Kit	A										178	1	178
High Speed Video Systems II	A										647	1	647
Threat Jammer Relicator (C Band) Amp	A										250	1	250
Video Tracking System Improvements	A										358	1	358
Airdrop Inclinometer	A										123	1	123
Total		3,204			1,634			2,030			1,956		

BUDGET ITEM JUSTIFICATION SHEET						DATE: February 1997		
APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment				P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - MAIS (MA6700)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.0	9.0	10.2	10.9	13.0	20.2	0.0	0.0

DESCRIPTION:
The Mobile Automated Instrumentation Suite (MAIS) is a high fidelity 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 Testing (OT) and Force Development Testing and Experimentation (FDTE) evaluations on current and future tactical equipment, assessment of changes to doctrine, organization, and training methods.

JUSTIFICATION:
The MAIS FY 98 and FY99 procurement buys 96 ground vehicle player units, 57 dismounted troop player units, interim contract support, engineering and testing 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 technologies and upgrades to weapon systems in a combat realistic field environment.

OPA Cost Analysis		A. APPN / BUDGET ACTIVITY TITLE/NO OTHER PROCUREMENT / 3 / Other Support Equipment			B. WEAPON SPECIAL EQUIPMENT FOR USER TESTING - MAIS (MA6700)			C. MANUFACTURER NAME Lockheed/Martin			D. DATE February 1997		
OPA Cost Elements	ID CD	**FY 96**			**FY 97**			**FY 98**			**FY 99**		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO	$OOO	Each	$OOO
MAJOR USER TEST INSTRUMENTATION	B												
A. MAIS Ground Vehicle Player Unit					8,720	50	174	7,896	47	168	8,232	49	168
B. Dismounted Troop Player Unit								1,972	29	68	1,904	28	68
C. Engineering Support					280			232			604		
D. Test Support								100			160		
Total		0			9,000			10,200			10,900		

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

DATE: February 1997

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

C. P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - 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 $000	SPECS AVAIL NOW	SPEC REV REQ'D	IF YES W/A
A. MAIS Ground Vehicle Player Unit										
FY 97	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Feb-97	Feb-98	50	174	YES	NO	
FY 98	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Jan-98	Feb-99	47	168	YES	NO	
FY 99	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Jan-99	Feb-00	49	168	YES	NO	
B. Dismounted Troop Player Unit										
FY 98	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Jan-98	Feb-99	29	68	YES	NO	
FY 99	Lockheed/Martin, Akron, Ohio	Option*	NAWC, Orlando, FL	Jan-99	Feb-00	28	68	YES	NO	

REMARKS: * Exercise production option to a contract competitively awarded June 1991, following completion of Research and Development (RDTE) effort.
Quantities are reduced due to increase in contractor cost.
NAWC = Naval Air Warfare Center

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - MAIS (MA6700)

DATE: February 1997

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
A. MAIS Ground Vehicle Player Unit		95 & Pr	A		0																										
	1	FY 97	A	50	0	50					A												50								
	1	FY 98	A	47	0	47																A									47
	1	FY 99	A	49	0	49																									49
B. Dismounted Troop Player Unit		95 & Pr	A		0																										
	1	FY 98	A	29	0	29																A									29
	1	FY 99	A	28	0	28																									28
TOTAL				203		203		*															50								153

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D+
1	Lockheed/Martin, 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: 6 months procurement, 2 mo. to kit, 4 mo. to build, 2+ to test and ship.

First year to begin Nov 97.

FY 98 / 99 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE: SPECIAL EQUIPMENT FOR USER TESTING - MAIS (MA6700)

DATE: February 1997

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	
A. MAIS Ground Vehicle Player Unit		95 & Pr	A		0																									
	1	FY 97	A	50	50																									
	1	FY 98	A	47	0	47					47																			
	1	FY 99	A	49	0	49				A													49							
B. Dismounted Troop Player Unit		95 & Pr	A		0																									
	1	FY 98	A	29	0	29					29																			
	1	FY 99	A	28	0	28				A													28							
TOTAL				203	50	153					76												77							

MFR	NAME / LOCATION	PRODUCTION RATES MIN.	1-8-5	MAX.	REACHED D +
1	Lockheed/Martin, 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: 6 months procurement, 2 mo. to kit, 4 mo. to build, 2+ to test and ship.

First year to begin Nov 97.

CODE "B" ITEM DESCRIPTION

DATE	REPORT CONTROL SYMBOL
February 1997	DD-COMP(AR)1092

APPROPRIATION	ACTIVITY	P-1 ITEM NOMENCLATURE
OTHER PROCUREMENT	Other Support Equipment	SPECIAL EQUIPMENT FOR USER TESTING - 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 / ACTUAL	Jul-96	Jul-96	
b. INITIAL OPER TEST & EVAL (IOT&E)	PLAN / ACTUAL	Dec-96	Dec-96	
c. OPER TEST & EVAL (OT&E)	PLAN / ACTUAL	Dec-96	Dec-96	
d. AVAIL DATE OF TECH DATA PKG (TDP) OR PERFORMANCE SPECIFICATIONS		Dec-96	Dec-96	

2. ESTIMATED DATE OF APPROVAL FOR SERVICE USE Feb 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 1996 (4)	1997 (5)	1998 (6)	1999 (7)	BEYOND BYs (8)
Lockheed/Martin	Akron, Ohio		112.0	7.0	3.0	3.0	Continuing
TOTAL RDT&E FUNDING			112.0	7.0	3.0	3.0	

6. REMARKS

Related Programs: P.E. 0604759A/D986

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

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Other Support Equipment

P-1 ITEM NOMENCLATURE: TRACTOR VAPOR (MA8975)

	FY 1996	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	2.2	2.2	4.2	6.2	4.6	2.5	6.8	5.0

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.

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Initial Spares

P-1 ITEM NOMENCLATURE: INITIAL SPARES - TSV (DS1000)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.1	0.1	0.1	3.3	0.1	0.0	3.8	3.8

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 activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

System	FY 1996	FY 1997	FY 1998	FY 1999
FMTV	.1			3.2
PEO Other		.1	.1	.1
Totals	.1	.1	.1	3.3

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Initial Spares				P-1 ITEM NOMENCLATURE INITIAL SPARES - C&E (BS9100)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	64.3	59.0	53.3	57.0	51.0	59.2	57.6	60.3

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 activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

System	FY 1996	FY 1997	FY 1998	FY 1999
FAAD C2	1.6	1.2	1.6	.9
CSSCS	.5	.9	.3	.2
AFATDS	.2	3.1	2.0	2.5
ASAS (TIARA)	2.0			
PEO CCSS	.1	.9	1.0	.9
SCAMP			2.6	2.8
SINCGARS	1.6	1.4	1.5	1.4
Defense Satellite Communications		6.4	8.4	12.4
NON-PEO	5.9	6.4	3.8	3.4
FAAD GBS	2.3	3.6	5.3	5.4
SMART-T			1.0	1.4
Army Data Distribution Sys (ADDS)	4.4	2.5	3.4	1.8
PEO COMM - OTHER	12.6	4.6	1.0	2.2
Joint Stars (Army) (TIARA)	3.5	8.8	6.3	6.4
(Cont Page 2)				
Sub-Totals	34.7	39.8	38.2	41.7

BUDGET ITEM JUSTIFICATION SHEET				DATE February 1997				
APPROPRIATION / BUDGET ACTIVITY OTHER PROCUREMENT /Initial Spares				P-1 ITEM NOMENCLATURE INITIAL SPARES - C&E (BS9100)				
	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY								
COST (in millions)								

Continued:

System	FY 1996	FY 1997	FY 1998	FY 1999
PEO IEW	26.4	15.8	11.8	12.0
PEO STAMIS - OTHER	.3	.5	.6	.6
Initial Spares (ISC)	2.8	2.9	2.7	2.7
MCS Spares	.1			
Totals	64.3	59.0	53.3	57.0

BUDGET ITEM JUSTIFICATION SHEET

DATE: February 1997

APPROPRIATION / BUDGET ACTIVITY: OTHER PROCUREMENT /Initial Spares

P-1 ITEM NOMENCLATURE: INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
QUANTITY	0	0	0	0	0	0	0	0
COST (in millions)	0.2	1.0	0.9	0.6	0.3	0.3	0.8	0.8

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 activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout:

System	FY 1996	FY 1997	FY 1998	FY 1999
NBC PROTECTION SYSTEM	.1			
NBC DECON SYSTEM	.1			
SMOKE SYSTEMS		.6	.6	
ITEMS < $2.0M (CONST EQUIP)		.2	.2	.2
ITEMS < $2.0M (MHE)		.2	.1	
SMOKE OBSCURE TARGET				.4
Totals	.2	1.0	.9	.6