

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2007 Budget Estimates

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

APPROPRIATION

February 2006

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY
FY 2007 PROCUREMENT PROGRAM
President's Budget FY 2007

EXHIBIT P-1
DATE: 26-Jan-2006 13:41

APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
<i>SMOKE/OBSCURANTS SYSTEMS</i>								
122	CBRN SOLDIER PROTECTION (M01001)							38,312
123	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			3,845		2,892		4,079
	<i>SUB-ACTIVITY TOTAL</i>			<u>3,845</u>		<u>2,892</u>		<u>42,391</u>
<i>BRIDGING EQUIPMENT</i>								
124	TACTICAL BRIDGING (MX0100)			33,979		25,853		69,608
125	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			28,540		5,834		80,093
	<i>SUB-ACTIVITY TOTAL</i>			<u>62,519</u>		<u>31,687</u>		<u>149,701</u>
<i>ENGINEER (NON CONSTRUCTION) EQUIPMENT</i>								
126	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)			18,557		21,468		52,829
127	KIT, STANDARD TELEOPERATING (R80500)			463				
128	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			79,264		2,922		197,675
129	Robotic Combat Support System (RCSS) (M80400)			1,592		1,595		
130	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			39,311		25,465		37,269
131	< \$5M, COUNTERMINE EQUIPMENT (MA7700)			676		572		546
	<i>SUB-ACTIVITY TOTAL</i>			<u>139,863</u>		<u>52,022</u>		<u>288,319</u>
<i>COMBAT SERVICE SUPPORT EQUIPMENT</i>								
132	Heaters and ECU's (MF9000)			16,273		3,374		10,575
133	LAUNDRIES, SHOWERS AND LATRINES (M82700)			2,010		1,971		

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
134	SOLDIER ENHANCEMENT (MA6800)			7,241		4,745		9,298
135	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			7,501		2,762		
136	Dismounted Battle Command System (DBCS) (M80500)			10,613		35,277		19,226
137	MOUNTED WARRIOR (M80600)					8,287		
138	FIELD FEEDING EQUIPMENT (M65800)			20,191		22,145		36,874
139	Cargo Aerial Delivery Program (MA7804)			12,442		33,901		42,653
140	Items Less Than \$5M (Eng Spt) (ML5301)			6,631		3,238		5,552
141	ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)			3,387		3,157		
	<i>SUB-ACTIVITY TOTAL</i>			<u>86,289</u>		<u>118,857</u>		<u>124,178</u>
	<i>PETROLEUM EQUIPMENT</i>							
142	QUALITY SURVEILLANCE EQUIPMENT (MB6400)					720		1,293
143	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			62,077		59,477		67,867
	<i>SUB-ACTIVITY TOTAL</i>			<u>62,077</u>		<u>60,197</u>		<u>69,160</u>
	<i>WATER EQUIPMENT</i>							
144	WATER PURIFICATION SYSTEMS (R05600)			59,467		8,768		9,769
	<i>SUB-ACTIVITY TOTAL</i>			<u>59,467</u>		<u>8,768</u>		<u>9,769</u>
	<i>MEDICAL EQUIPMENT</i>							
145	COMBAT SUPPORT MEDICAL (MN1000)			34,779		49,543		20,467
	<i>SUB-ACTIVITY TOTAL</i>			<u>34,779</u>		<u>49,543</u>		<u>20,467</u>

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
<i>MAINTENANCE EQUIPMENT</i>								
146	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)			46,446		8,134		54,732
147	WELDING SHOP, TRAILER MTD (M62700)			4,452		248		3,051
148	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)			9,345		2,269		
	<i>SUB-ACTIVITY TOTAL</i>			60,243		10,651		57,783
<i>CONSTRUCTION EQUIPMENT</i>								
149	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)							2,902
150	SCRAPERS, EARTHMOVING (RA0100)							1,049
151	MISSION MODULES - ENGINEERING (R02000)			4,927		3,734		12,108
152	LOADERS (R04500)			11,217		8,107		13,023
153	HYDRAULIC EXCAVATOR (X01500)							2,475
154	TRACTOR, FULL TRACKED (M05800)					3,656		4,799
155	CRANES (M06700)			3,550				
156	HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)			9,581		11,041		47,846
157	CONST EQUIP ESP (M05500)			31,497		22,835		40,209
158	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)			6,716		3,327		22,209
	<i>SUB-ACTIVITY TOTAL</i>			67,488		52,700		146,620
<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>								
159	SMALL TUG (M44500)					996		

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS						
			FY 2005		FY 2006		FY 2007		
			QTY	COST	QTY	COST	QTY	COST	
160	LOGISTIC SUPPORT VESSEL (LSV) (M11200)			1,992		6,709			
161	Harbormaster Command and Control Center (HCCC) (M11204)					592		9,265	
162	CAUSEWAY SYSTEMS (R97500)			4,483		8,879		8,974	
163	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)			2,759		4,321		2,536	
	<i>SUB-ACTIVITY TOTAL</i>			10,230		20,501		20,775	
	<i>GENERATORS</i>								
164	GENERATORS AND ASSOCIATED EQUIP (MA9800)			128,929		42,648		69,468	
	<i>SUB-ACTIVITY TOTAL</i>			128,929		42,648		69,468	
	<i>MATERIAL HANDLING EQUIPMENT</i>								
165	Rough Terrain Container Handler (RTCH) (M41200)			1,000					
166	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			3,409		4,302		20,501	
	<i>SUB-ACTIVITY TOTAL</i>			4,409		4,302		20,501	
	<i>TRAINING EQUIPMENT</i>								
167	Combat Training Centers (CTC) Support (MA6601)			85,252		60,026		38,497	
168	TRAINING DEVICES, NONSYSTEM (NA0100)			295,044		204,559		243,147	
169	CLOSE COMBAT TACTICAL TRAINER (NA0170)			58,305		82,926		16,920	
170	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			51,949		70,342		80,555	
	<i>SUB-ACTIVITY TOTAL</i>			490,550		417,853		379,119	
	<i>TEST MEAS & DIAG EQUIP (TMDE)</i>								

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APPROPRIATION Other Procurement, Army

ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
171	CALIBRATION SETS EQUIPMENT (N10000)			13,250				2,026
172	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			74,065		21,474		47,789
173	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			8,475		464		11,827
	<i>SUB-ACTIVITY TOTAL</i>			<u>95,790</u>		<u>21,938</u>		<u>61,642</u>
	<i>OTHER SUPPORT EQUIPMENT</i>							
174	Rapid Equipping Soldier Support Equipment (M80101)			196,658		54,222		50,679
175	IED DEFEAT EQUIPMENT (M80102)			137,230		92,500		
176	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)			109,739		71,264		66,665
177	BASE LEVEL COM'L EQUIPMENT (MB7000)			5,864				3,279
178	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			10,849		8,953		35,469
179	PRODUCTION BASE SUPPORT (OTH) (MA0450)			2,643		2,603		2,997
180	BUILDING, PRE-FAB, RELOCATABLE (MA9160)			230,889				
181	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			11,162		10,545		19,562
182	MA8975 (MA8975)			2,436		2,402		2,423
	<i>SUB-ACTIVITY TOTAL</i>			<u>707,470</u>		<u>242,489</u>		<u>181,074</u>
	ACTIVITY TOTAL			<u>2,013,948</u>		<u>1,137,048</u>		<u>1,640,967</u>

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APPROPRIATION Other Procurement, Army

ACTIVITY 04 Spare and repair parts

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2005		FY 2006		FY 2007	
			QTY	COST	QTY	COST	QTY	COST
	<i>INITIAL SPARES OPA2</i>							
183	INITIAL SPARES - C&E (BS9100)			43,899		33,076		31,271
	<i>SUB-ACTIVITY TOTAL</i>			<u>43,899</u>		<u>33,076</u>		<u>31,271</u>
	<i>INITIAL SPARES OPA3</i>							
184	INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)			1,254		732		2,202
	<i>SUB-ACTIVITY TOTAL</i>			<u>1,254</u>		<u>732</u>		<u>2,202</u>
	ACTIVITY TOTAL			<u>45,153</u>		<u>33,808</u>		<u>33,473</u>
	APPROPRIATION TOTAL			<u>12,910,437</u>		<u>7,528,344</u>		<u>7,718,602</u>

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124	MX0100	TACTICAL BRIDGING	46
125	MA8890	TACTICAL BRIDGE, FLOAT-RIBBON	58
126	R68200	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	74
127	R80500	KIT, STANDARD TELEOPERATING	79
128	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	80
129	M80400	Robotic Combat Support System (RCSS)	91
130	MA9200	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	96
131	MA7700	< \$5M, COUNTERMINE EQUIPMENT	105
132	MF9000	Heaters and ECU's	106
133	M82700	LAUNDRIES, SHOWERS AND LATRINES	115
134	MA6800	SOLDIER ENHANCEMENT	117
135	MA8061	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	122
136	M80500	Dismounted Battle Command System (DBCS)	127
137	M80600	MOUNTED WARRIOR	134
138	M65800	FIELD FEEDING EQUIPMENT	138
139	MA7804	Cargo Aerial Delivery Program	155
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143	MA6000	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	168
144	R05600	WATER PURIFICATION SYSTEMS	182
145	MN1000	COMBAT SUPPORT MEDICAL	188
146	M61500	SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	194
147	M62700	WELDING SHOP, TRAILER MTD	199
148	ML5345	ITEMS LESS THAN \$5.0M (MAINT EQ)	204
149	R03800	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	209
150	RA0100	SCRAPERS, EARTHMOVING	211
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166	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	316
167	MA6601	Combat Training Centers (CTC) Support	321
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169	NA0170	CLOSE COMBAT TACTICAL TRAINER	360
170	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	367
171	N10000	CALIBRATION SETS EQUIPMENT	373
172	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	378
173	N11000	TEST EQUIPMENT MODERNIZATION (TEMOD)	389
174	M80101	Rapid Equipping Soldier Support Equipment	394
175	M80102	IED DEFEAT EQUIPMENT	406
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177	MB7000	BASE LEVEL COM'L EQUIPMENT	435
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179	MA0450	PRODUCTION BASE SUPPORT (OTH)	467
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CONST EQUIP ESP	M05500	157.....	241
CRANES	M06700	155.....	229
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GENERATORS AND ASSOCIATED EQUIP	MA9800	164.....	269
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	149.....	209
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	128.....	80
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HYDRAULIC EXCAVATOR	X01500	153.....	227
IED DEFEAT EQUIPMENT	M80102	175.....	406
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ITEMS LESS THAN \$5.0M (MAINT EQ)	ML5345	148.....	204
Items Less Than \$5M (Eng Spt)	ML5301	140.....	161
KIT, STANDARD TELEOPERATING	R80500	127.....	79
LAUNDRIES, SHOWERS AND LATRINES	M82700	133.....	115
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	135.....	122
LOADERS	R04500	152.....	220
LOGISTIC SUPPORT VESSEL (LSV)	M11200	160.....	251
MA8975	MA8975	182.....	475
MISSION MODULES - ENGINEERING	R02000	151.....	214
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	178.....	436
MOUNTED WARRIOR	M80600	137.....	134
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	176.....	410
PRODUCTION BASE SUPPORT (OTH)	MA0450	179.....	467
QUALITY SURVEILLANCE EQUIPMENT	MB6400	142.....	167
Rapid Equipping Soldier Support Equipment	M80101	174.....	394
Robotic Combat Support System (RCSS)	M80400	129.....	91
Rough Terrain Container Handler (RTCH)	M41200	165.....	315
SCRAPERS, EARTHMOVING	RA0100	150.....	211
SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP)	M61500	146.....	194
SMALL TUG	M44500	159.....	250
SMOKE & OBSCURANT FAMILY SOF (NON AAO ITEM)	MX0600	123.....	38
SOLDIER ENHANCEMENT	MA6800	134.....	117
SPECIAL EQUIPMENT FOR USER TESTING	MA6700	181.....	470
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890	125.....	58
TACTICAL BRIDGING	MX0100	124.....	46
TEST EQUIPMENT MODERNIZATION (TEMOD)	N11000	173.....	389
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WATER PURIFICATION SYSTEMS	R05600	144.....	182
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Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>Prior Yrs.</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>To Complete</u>	<u>Total Program</u>
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft Mechanized 8	13.8	0.4								14.2
Landing Craft Utility	23.7	3.0		4.7	1.7	3.4	4.6	3.8		44.9
Landing Craft Utility-C4I Kits	4.8			8.2	4.9	6.0	6.8	4.3		35.0
Uniform National Discharge Standards (UNDS)				5.2	2.3	3.5	5.9	5.4		22.3
Logistics Support Vessel	17.9				1.9	3.9	5.0	4.4		33.1
M9 ACE SIP	50.6									50.6
Petroleum/Water Systems	3.4	0.9	0.1			0.1	1.6	2.1		8.2
Force Provider	18.0									18.0
Large Tug	13.1	5.0		2.5						20.6
Millimeter Wave			7.4	7.4	4.9		4.7	1.3		25.7
Food Sanitation Center	4.4									4.4
12-Head Shower	3.5									3.5
Construction Equipment Tech Insertion	5.0	1.4	1.5	7.5	7.1		7.4	7.4		37.3
Containerized Chapel	2.6									2.6
Modern Burner Unit (MBU)		0.1								0.1
Total	160.8	10.8	9.0	35.5	22.8	16.9	36.0	28.7		320.5
Grand Total	160.8	10.8	9.0	35.5	22.8	16.9	36.0	28.7		320.5

Performance metrics used in the preparation of this Justification Book may be found in the FY07 Army Performance Budget Justification Book, dated 1 March 2006.”

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature CBRN SOLDIER PROTECTION (M01001)						
Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	660.6			38.3	44.9	39.5				783.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	660.6			38.3	44.9	39.5				783.4
Initial Spares										
Total Proc Cost	660.6			38.3	44.9	39.5				783.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
Funds support additional, critically required, Chemical Biological equipment needed to support increased Army mission requirements.

Justification:
FY07 funding procures the following:
2,250 AN/UDR-13 Radiac Meters
120 M20A1 Simplified Protection Collection Equipment systems
885 Automatic Chemical Agent Detector and Alarm
6,000 M42A2 Protective Field Masks
13,802 M40A1 Protective Field Masks
12 Chemical Biological Protective Shelter systems
700 Improved Chemical Agent Monitors
14 Chemical Agent Monitor Diagnostic Test Sets
113 M17 Lightweight Decontamination systems

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
RADIAC - POCKET (OPA3) (B96800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				2.6	2.7	2.7				8.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				2.6	2.7	2.7				8.0
Initial Spares										
Total Proc Cost				2.6	2.7	2.7				8.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

The AN/UDR-13 is a nuclear radiation detector that is used by the Army and the Navy SEALS to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function.

Justification:

FY07 funding procures 2250 AN/UDR-13 Radiac meters.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: RADIAC - POCKET (OPA3) (B96800)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/UDR-13 Hardware								1595	2250	
Engineering Support (Govt)								377		
Quality Assurance								350		
Acceptance Testing										
Total Package Fielding								50		
Initial Spares								176		
Update Technical Manuals								10		
Total								2558		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: RADIAC - POCKET (OPA3) (B96800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/UDR-13 Hardware FY 2007	Canberra Dover Dover, NJ	C/FFP	CECOM, FT Monmouth, NJ	Jan 07	Aug 07	2250	0	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
RADIAC - POCKET (OPA3) (B96800)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later																																																						
							Calendar Year 07														Calendar Year 08																																																																				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																											
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C																																																										
AN/UDR-13 Hardware																																																																																									
	1	FY 07	A	2250	0	2250				A								400	400	400	400	400	250							0																																																											
Total																																																																																									
<table border="1"> <tr> <td></td><td></td><td></td><td></td><td>2250</td><td></td><td>2250</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>400</td><td>400</td><td>400</td><td>400</td><td>400</td><td>250</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																2250		2250												400	400	400	400	400	250																																						
				2250		2250												400	400	400	400	400	250																																																																		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder	0	5	7	12				
1	Canberra Dover, Dover, NJ	10	600	2000	0	1	Initial	Reorder	0	2	5	7
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				
							Initial	Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
DECONTAMINATE APP PWR DR LT WT M17 (M67400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	41.2			3.7	2.4	2.2				49.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	41.2			3.7	2.4	2.2				49.5
Initial Spares										
Total Proc Cost	41.2			3.7	2.4	2.2				49.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M17 Lightweight Decontamination System (LDS) is a rugged, simple to use, powerful, multi-purpose CB Decon system for decontaminating and preserving military materiel in a contaminated environment. The Joint Manufacturing & Technology Center -RIA, Rock Island, IL will provide the manufacturing base/source for production of the M17A3 Decontaminating Apparatus. Edgewood Chemical Biological Center will provide synchronized Engineering, QA and Obsolescence Support during the procurement/production phases. Both organizations are ISO registered.

Justification:

FY07 funding procures 113 M17 LDS.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: DECONTAMINATE APP PWR DR LT WT M17 (M67400)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Decon Apparatus, Lightweight M17								3393	113	30
Engineering Support (Govt)								225		
Quality Assurance (Govt)								75		
Obsolescence/Industrial Base								2		
Total								3695		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: DECONTAMINATE APP PWR DR LT WT M17 (M67400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Decon Apparatus, Lightweight M17 FY 2007	JMTC, RIA (Govt) Rock Island, IL		AMCOM		APR 07	113	30	Yes		

REMARKS: Joint Manufacturing & Technology Center-RIA, Rock Island, IL will provide the manufacturing base/source for production of the M17A3 Decontaminating Apparatus. Edgewood Chemical Biological Center will provide synchronized Engineering, QA and Obsolescence Support. Both organizations are ISO registered.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DECONTAMINATE APP PWR DR LT WT M17 (M67400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later				
							Calendar Year 07										Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Decon Apparatus, Lightweight M17																															
	1	FY 07	A		0									15	20	25	25	25	3										-113		
Total														15	20	25	25	25	3										-113		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
SIMP COLL PROT EQUIP M20 (M97400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	26.1			1.2	1.8	1.3				30.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	26.1			1.2	1.8	1.3				30.4
Initial Spares										
Total Proc Cost	26.1			1.2	1.8	1.3				30.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M20A1 is a lightweight, low cost system that provides Nuclear, Biological, Chemical(NBC) collective protection for existing structures. It consists of a large,cylindrical shaped Room Liner, designed to be pressurized inside a room or building. A Support Kit contains a motor blower for pressurization and flexible air ducts to direct the air. A Hermetically Sealed Filter Canister (HSFC) is provided to filter ambient air before it is ducted into the liner. A collapsible Protective Entrance (PE) attaches to the pressurized liner and serves as an airlock for personnel entry/exit. A Recirculation Filter, located inside the Room Liner near the PE, provides an extra margin of agent filtration. The system comes with two packaged spare Room Liners. Room Liners can be interconnected with an adapter to enlarge the protective area (with the addition of a Support Kit and HSFC per additional liner). A single packaged M20A1 SCPE system weighs about 500 lbs and requires 40 cu. ft.

Justification:

FY07 procures 120 M20A1 SCPE.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: SIMP COLL PROT EQUIP M20 (M97400)			Weapon System Type:		Date: February 2006			
OPA3 Cost Elements				ID	FY 05			FY 06			FY 07		
				CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
					\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M20A1 SCPE										1230	66	19	
Total										1230			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SIMP COLL PROT EQUIP M20 (M97400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M20A1 SCPE FY 2007	Production Products Inc. St. Louis, MO	SS/FP	TACOM, Rock Island, IL	Mar 07	Sep 07	66	19	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SIMP COLL PROT EQUIP M20 (M97400)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M20A1 SCPE																																											
	1	FY 07	A			0						A							66																	-66							
Total																																						-66					
																				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX							
1	Production Products Inc., St. Louis, MO	10	109	120	0		Initial Reorder	0 0	7 0	12 0	
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				885						885
Gross Cost	7.7			10.3	9.9	10.2				38.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.7			10.3	9.9	10.2				38.0
Initial Spares										
Total Proc Cost	7.7			10.3	9.9	10.2				38.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Automatic Chemical Agent Detector and Alarm (acada) is a man-portable automatic alarm system capable of detecting blister and nerve agent/vapors. The ACADA has improved agent sensitivity, response time, and interference rejection over prior point detectors. The ACADA operates independently after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interference to support battlespace automations systems. The ACADA provides a first time, point detection capability to automatically detect blister agents. The ACADA allows battlespace commanders to use information obtained to make rapid and effective decisions concerning the adjustment of the protective posture of their soldiers. The ACADA meets the critical needs of the US Forces for an automatic, point sampling, chemical agent alarm. A shipboard ACADA variant was developed to operate under shipboard specific environments.

Justification:

FY07 funding procures 885 ACADAs.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M22 ACADA Hardware								9470	885	11
Engineering Support (Govt)								284		
System Fielding Support								500		
Total								10254		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M22 ACADA Hardware FY 2007	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, APG, MD	FEB 07	JUN 07	885	11	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
MASK,TANK (M99400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	82.6			2.3	0.3	0.8				86.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	82.6			2.3	0.3	0.8				86.0
Initial Spares										
Total Proc Cost	82.6			2.3	0.3	0.8				86.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M42A2 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to Combat Vehicle Warfighters and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is connected to the facepiece by a detachable hose which can be worn on either the left or right side, as desired by the wearer. A front Voicemitter is used for face-to-face communication, which is enhanced by use of a detachable microphone, and a side Voicemitter is used for communications with telephone and radio handsets. The M42A2 mask was designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries' canisters, improving battlefield availability.

Justification:

FY07 procures 6,000 M42A2 Protective Field Masks.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: MASK,TANK (M99400)					Weapon System Type:	Date: February 2006		
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M42A2 Protective Field Mask								2019	6000	
C2A1 Canister								81	6000	
Engineering Support								156		
System Fielding Support								78		
Total								2334		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MASK,TANK (M99400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M42A2 Protective Field Mask FY 2007	TBS	C/FFP	TACOM IMMC, Rock Island, IL	Jan 07	Jun 07	6000	0	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE MASK,TANK (M99400)											Date: February 2006									
---------------------------------------	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--	---------------------	--	--	--	--	--	--	--	--	--

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

M42A2 Protective Field Mask																																					
	1	FY 07	A	6000	6000				A					1000	1000	1000	1000	1000	1000																-6000		
Total						6000	6000							1000	1000	1000	1000	1000	1000																		-6000
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX								
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	406.4			3.7	4.1	3.7				417.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	406.4			3.7	4.1	3.7				417.8
Initial Spares										
Total Proc Cost	406.4			3.7	4.1	3.7				417.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M40A1 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to Warfighters and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is mounted on the facepiece on either the left or right side, as desired by the wearer. A front Voicemitter is used for face-to-face communication and a side Voicemitter is used for communications with telephone and radio handsets. The M40A1 mask was designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries' canisters, improving battlefield availability

Justification:

FY07 procures 13,802 M40A1 Protective Field Masks.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M40A1 Protective Field Mask								3105	13802		
C2A1 Canister								186			
Engineering Support								245			
System Fielding Support								122			
Total								3658			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask FY 2007	TBS	C/FFP	TACOM IMMC, Rock Island, IL	Jan 07	Jun 07	13802	0	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)

Date: February 2006

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later									
							Calendar Year 07														Calendar Year 08																							
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
M40A1 Protective Field Mask	1	FY 07	A	13802	0	13802					A															1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	802				0
Total																									1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	802						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
CHEM/BIO PROTECTIVE SHELTER (R12300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	7.0			9.9	17.0	12.2				46.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.0			9.9	17.0	12.2				46.1
Initial Spares										
Total Proc Cost	7.0			9.9	17.0	12.2				46.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical Biological Protective Shelter (CBPS) satisfies this need. The CBPS replaces the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS) mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear chemical-biological protective clothing for greater than 72 hours of operation.

Justification:

FY07 procures 12 CBPS systems in the non-hydraulic configuration. During Operation Iraqi Freedom (OIF), reliability and maintainability problems were identified relating to the current hydraulic sub-system configuration. The new configuration replaces the current hydraulic sub-system which powers the CBPS components with a more reliable and simpler to operate and maintain electromechanical sub-system.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: CHEM/BIO PROTECTIVE SHELTER (R12300)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CP Protective Shelters								6288	12		524
GFM											
HMMWVs								1006	12		84
Trailers								194	12		16
M48 Filters								42	36		1
Recirculation Filter Assemblies								97	24		4
Surge Brakes								14	12		1
First Article Testing								216			
New Equipment Training								358			
Total Package Fielding (includes spares)								710			
Integrated Logistics Support								659			
Engineering Support								276			
Total								9860			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CHEM/BIO PROTECTIVE SHELTER (R12300)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CP Protective Shelters FY 2007	TBS	C/FFP	TACOM, Rock Island, IL	Feb 07	Aug 07	12	524	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)	Date: February 2006
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COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07													Fiscal Year 08													Later
							Calendar Year 07													Calendar Year 08													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

CP Protective Shelters																																
	1	FY 07	A			0																										-12

Total														4	4	4																		-12

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	Initial			Reorder	Prior 1 Oct				After 1 Oct

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
IMPROVED CHEMICAL AGENT MONITOR (S02200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	89.6			4.2	5.9	5.6				105.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	89.6			4.2	5.9	5.6				105.3
Initial Spares										
Total Proc Cost	89.6			4.2	5.9	5.6				105.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment. The ICAM detects vapors from chemical agents on the surface by sensing the molecular ions of specific mobilities (time-of-flight). It uses special timing and microprocessor techniques to reject interference and false alarms. The ICAM detects and discriminates between vapors of nerve and mustard agents. It identifies and provides a positive indication of specific areas and relative levels of contamination hazard. The ICAM consists of a drift tube, electronics board, molecular sieve, vacuum pump, and buzzer. It includes expendables such as batteries, a battery pack, test simulant, and dust filters. The ICAM is a smaller, lighter upgrade of the CAM and significantly improves reliability and maintainability.

Justification:

FY07 funding will purchase 700 ICAMs.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: IMPROVED CHEMICAL AGENT MONITOR (S02200)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICAM Hardware								3570	700	5
Engineering Support								185		
System Fielding Support								400		
Total								4155		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED CHEMICAL AGENT MONITOR (S02200)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware FY 2007	Smiths Detection Edgewood, MD	C/FFP	TACOM, RI, IL	Jan 07	Jun 07	700	5	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
IMPROVED CHEMICAL AGENT MONITOR (S02200)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later																																													
							Calendar Year 07														Calendar Year 08																																																											
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D																																															
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C	O	E																																																
ICAM Hardware																																																																																
	1	FY 07	A	700	0	700				A						100	100	100	100	100	100	100	100						0																																																			
Total																																																																																
<table border="0" style="width:100%; text-align:center;"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td> </tr> <tr> <td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td> </tr> </table>																												O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C	O	E
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D																																																						
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C	O	E																																																							

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Initial			Reorder				
									Prior 1 Oct			
1	Smiths Detection, Edgewood, MD	50	300	600	0		0	7	0	7		
							0	0	0	0		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
DIAGNOSTIC TEST SET ASSEMBLY (S06500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				0.6	0.9	0.8				2.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				0.6	0.9	0.8				2.2
Initial Spares										
Total Proc Cost				0.6	0.9	0.8				2.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Chemical Agent Monitor Diagnostic Test Set (DTS) is used by direct support maintenance personnel to test and fault isolate the Improved Chemical Agent Monitor (ICAM) down to replacement module level. Tests are performed with the ICAM intact and/or when a monitor module assembly is in a chassis assembly. The DTS checks ICAM electric/electronic circuits and pneumatic circuits. It can detect minute pressure leaks in the ICAM. The DTS is lightweight and operated from either 115V or 230V ac power (60/50 Hz).

Justification:

FY07 funding procures 14 Chemical Agent Monitor Diagnostic Test Sets.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: DIAGNOSTIC TEST SET ASSEMBLY (S06500)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CAM DTS Hardware								490	14	
Engineering Support (Govt)								78		
Total								568		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: DIAGNOSTIC TEST SET ASSEMBLY (S06500)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CAM DTS Hardware FY 2007	Smiths Detection Watford, UK	SS/FFP	TACOM, Rock Island, IL	Dec 06	Feb 07	14	0	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DIAGNOSTIC TEST SET ASSEMBLY (S06500)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07															Fiscal Year 08										Later		
							Calendar Year 07															Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
CAM DTS Hardware																																		
	1	FY 07	A		0																	A		5	5	4							-14	
Total																																		
																									5	5	4							-14

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	Smiths Detection, Watford, UK	4	6	16		0		Initial	0	2	3	0	
								Reorder	0	0	0	0	
								Initial					
								Reorder					
								Initial					
								Reorder					
								Initial					
								Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	165.2	3.8	2.9	4.1	26.9	40.3	25.6	12.3		281.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	165.2	3.8	2.9	4.1	26.9	40.3	25.6	12.3		281.2
Initial Spares										
Total Proc Cost	165.2	3.8	2.9	4.1	26.9	40.3	25.6	12.3		281.2
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
 FY07 procures M6 grenade dischargers and tactical obscuration devices for the fleet of new Army Stryker Brigade Combat Team (SBCT). These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	22.8	3.8	2.9	4.1	2.7	1.9				38.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	22.8	3.8	2.9	4.1	2.7	1.9				38.2
Initial Spares										
Total Proc Cost	22.8	3.8	2.9	4.1	2.7	1.9				38.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M6 Discharger provides all vehicles in the Interim and Future Brigades, or any other host vehicle, concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a four grenade launch tube module which is designed for use on a vehicle platform. Each tube of the M6 discharger can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with a Vehicle Integrated Defense System. The Light Vehicle Obscuration Smoke System (LVOSS) provides 360 degrees of coverage to the M1114 Up-Armor High Mobility Multi-Purpose Wheeled Vehicle (HMMWV).

Justification:

FY07 procures M6 dischargers for the fleet of new Army Stryker Brigade Combat Team (SBCT). The M6 dischargers will be produced and supplied to the various vehicle manufacturers selected by the Army to support the Stryker Armored Vehicle and future combat vehicles.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (G71300)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		A	1078	308	4	2163	3030	1	3311	1866	2
Hardware		A	1561	2177	1						
Quality Assurance			100			100			100		
Engineering Support			700			404			458		
System Fielding Support			380			225			210		
Total			3819			2892			4079		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (G71300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2004	Industrial Maching & Design Youngstown, Ohio	Option (1)	SBCCOM, Rock Island, IL	Jul 04	Oct 04	1250	6	Y		
FY 2004	Wheatley Enterprises Aberdeen, Md	C/FFP	RDECOM, APGEA, MD	Apr 04	Aug 04	1250	6	Y		
FY 2005	Wheatley Enterprises Aberdeen, Md	C/FFP	RDECOM, APGEA, MD	Mar 05	Jun 05	308	4	Y		
FY 2005	Industrial Maching & Design Youngstown, Ohio	C/FFP	RDECOM, APGEA, MD	Nov 04	May 05	2177	1	Y		
FY 2006	Industrial Maching & Design Youngstown, Ohio	C/FFP	RDECOM, APGEA, MD	Nov 05	Mar 06	3030	1	Y		
FY 2007	TBS TBD	C/FFP		Nov 06	Mar 07	1866	2	Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
VEHICLE OBSCUR SMK SYS (G71300)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later								
							Calendar Year 07										Calendar Year 08																		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E				
Hardware																																			
	2	FY 04	A	1250	1250																													0	
	1	FY 04	A	1250	1250																													0	
	2	FY 05	A	308	308																													0	
	3	FY 05	A	2177	2177																													0	
	3	FY 06	A	3030	2600	430																												430	
	1	FY 07	A	1866	0	1866		A			400	400	400	400	266																			0	
Total				9881	7585	2296					400	400	400	400	266																			430	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct			
1	TBS, TBD	400	800	1500	5	1	Initial	0	0	0	0		
							Reorder	0	0	0	0		
2	Wheatley Enterprises, Aberdeen, Md	400	800	1500	5	2	Initial	0	6	4	10		
							Reorder	0	5	6	11		
3	Industrial Maching & Design, Youngstown, Ohio	400	800	1500	5	3	Initial	2	1	11	12		
							Reorder	0	9	3	12		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost					24.2	38.4	25.6	12.3		100.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1					24.2	38.4	25.6	12.3		100.6
Initial Spares										
Total Proc Cost					24.2	38.4	25.6	12.3		100.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TACTICAL BRIDGING (MX0100)
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Program Elements for Code B Items: 0604804A/H02	Code: B	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		5	5	27	10	15	13	13		88
Gross Cost	170.1	34.0	25.9	69.6	50.5	68.6	60.8	61.4		540.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	170.1	34.0	25.9	69.6	50.5	68.6	60.8	61.4		540.8
Initial Spares										
Total Proc Cost	170.1	34.0	25.9	69.6	50.5	68.6	60.8	61.4		540.8
Flyaway U/C										
Weapon System Proc U/C	8.1									

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

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

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

Justification:
FY2007 procures 11 DSB systems and 16 REBS.
--DSB is a major component of the MRBC. The currently fielded Medium Girder Bridge is aging, requires 4 times as many soldiers to launch, and cannot withstand the required loads.
--REBS are required to complete fieldings to all 7 SBCTs.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
DRY SUPPORT BRIDGE (G82400)

Program Elements for Code B Items:
0604804A/H02

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	11	5	5	11	10	15	13	13		83
Gross Cost	149.4	29.5	25.9	53.4	50.5	68.6	60.8	61.4		499.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	149.4	29.5	25.9	53.4	50.5	68.6	60.8	61.4		499.4
Initial Spares										
Total Proc Cost	149.4	29.5	25.9	53.4	50.5	68.6	60.8	61.4		499.4
Flyaway U/C										
Weapon System Proc U/C	13.6	5.9	5.2	4.9	5.0	4.6	4.7	4.7		6.0

Description:

The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span either a 40-meter gap or two 20-meter gaps and support up to Military Load Class (MLC) 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less. Each DSB set consists of one M1975 Launcher mounted to a dedicated Palletized Load System (PLS) Chassis; the modular bridge sections; and seven M1077 Flatracks to transport the bridge sections. Four DSB systems are fielded per MRBC. When the DSB is employed, one system requires use of three M1977 Common Bridge Transporters (CBT) and four PLS trailers to transport the Flatracks of DSB components. CBTs and PLS trailers are not funded under this line.

Justification:

FY2007 Procures 11 DSB systems.

The currently fielded Medium Girder Bridge is aging, requires four times as many soldiers to launch, and cannot withstand the required MLC loads. The DSB will support Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Bridge/Launcher		A	23500	5	4700	23500	5	4700	43535	11	3958
2. PLS Chassis		A	2751	8	344				4550	13	350
3. Flat Racks		A	238	70	3				1946	278	7
SubTotal			26489			23500			50031		
4. ECPs			44			50					
5. Documentation			55			63					
6. Field Support Rep			198			200			400		
7. System Fielding Support			800			810			1204		
8. Matrix Support			776			480			675		
9. PM Support			1125			750			1066		
Total			29487			25853			53376		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (G82400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
1. Bridge/Launcher											
FY 2005	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(1)	TACOM	Feb 05	Aug 06	5	4700	Yes	N/A	Sep 04	
FY 2006	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(2)	TACOM	Feb 06	Aug 07	5	4700	Yes	N/A	N/A	
FY 2007	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(3)	TACOM	Dec 06	Jun 08	11	3958	Yes	N/A	N/A	
2. PLS Chassis											
FY 2005	Oshkosh Truck Corp., Oshkosh, WI	SS/REQ5(5)	TACOM	Jan 05	Aug 05	8	344	Yes	N/A	N/A	
FY 2007	Oshkosh Truck Corp., Oshkosh, WI	SS/REQ5(2)	TACOM	Jan 07	Aug 07	13	350	Yes	N/A	N/A	

REMARKS: Dry Support Bridge (DSB) Contract is 5 year Multi-Year Contract with requirement to purchase 5 DSB systems per year starting in FY05. No FY06 PLS procurement due to configuration change that will not accommodate DSB system. Will buy RECAP PLS starting in FY07.

Sole Source Justification (DSB): Award to Williams Fairey England Limited (WFEL) is required as the Army did not purchase the technical data on the DSB other than that necessary for provisioning and technical manuals. Award to any other firm would require testing to include an additional IOT&E along with the development of new technical manuals and provisioning documentation. The first delivery by any new source would be 4 to 5 years after contract award. Any monetary savings from a competition would be offset by the additional costs for documentation and testing.

Sole Source Justification (PLS): Oshkosh was the only contractor responding to a market survey with interest in producing the PLS.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 DRY SUPPORT BRIDGE (G82400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later
							Calendar Year 05												Calendar Year 06												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
1. Bridge/Launcher																															
	1	FY 05	A	5	0	5																							3	2	
	1	FY 06	A	5	0	5																								5	
	1	FY 07	A	11	0	11																								11	
2. PLS Chassis																															
	2	FY 05	A	8	0	8																								0	
	3	FY 07	A	13	0	13																								13	
Total																															
				42		42																								31	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T																								

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	Williams Fairey Eng. Limited, Stockport, UK	4	8	14	6	1	Initial	0	5	18	23	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs. ALTs vary by FY for reorder based on when funds are received. Reorder contract mod can be awarded within 30 days from receipt of funds to Williams Fairey.	
							Reorder	0	3	16	19		
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	Initial	0	0	0	0		
							Reorder	0	4	7	11		
3	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	3	Initial	0	4	7	11		
							Reorder	0	4	7	11		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
1. Bridge/Launcher																															
	1	FY 05	A	5	3	2																							0		
	1	FY 06	A	5	0	5																							0		
	1	FY 07	A	11	0	11																							7		
2. PLS Chassis																															
	2	FY 05	A	8	8																								0		
	3	FY 07	A	13	0	13																							0		
Total																															
				42	11	31																							7		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	Williams Fairey Eng. Limited, Stockport, UK	4	8	14	6	1	Initial	0	5	18	23	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs. ALTs vary by FY for reorder based on when funds are received. Reorder contract mod can be awarded within 30 days from receipt of funds to Williams Fairey.	
							Reorder	0	3	16	19		
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	Initial	0	0	0	0		
							Reorder	0	4	7	11		
3	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	3	Initial	0	4	7	11		
							Reorder	0	4	7	11		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 DRY SUPPORT BRIDGE (G82400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10														Later		
							Calendar Year 09														Calendar Year 10																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D				
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	C	A	B		R	R
1. Bridge/Launcher																																					
	1	FY 05	A	5	5																													0			
	1	FY 06	A	5	5																													0			
	1	FY 07	A	11	4	7			4	3																								0			
2. PLS Chassis																																					
	2	FY 05	A	8	8																													0			
	3	FY 07	A	13	13																														0		
Total																																					
				42	35	7			4	3																											
									O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
									C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	C	A	B	R

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Williams Fairey Eng. Limited, Stockport, UK	4	8	14	6	1	Initial	0	5	18	23	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs. ALTs vary by FY for reorder based on when funds are received. Reorder contract mod can be awarded within 30 days from receipt of funds to Williams Fairey.
							Reorder	0	3	16	19	
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	Initial	0	0	0	0	
							Reorder	0	4	7	11	
						3	Initial	0	4	7	11	
							Reorder	0	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:
0604804A/H02

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	12			16						28
Gross Cost	20.7	4.5		16.2						41.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	20.7	4.5		16.2						41.4
Initial Spares										
Total Proc Cost	20.7	4.5		16.2						41.4
Flyaway U/C										
Weapon System Proc U/C	1.7			1.0						1.5

Description:

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

Justification:

FY07 Procures 16 REBS required to complete fieldings to all 7 SBCTs.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Bridge & Launcher		B						9200	16	575	
ECPs			2500					500			
Testing			500					200			
Special Tools											
Documentation			1000					150			
Field Support Rep								800			
System Fielding Support								1782			
Engineering Support			87					500			
Maintenance Engineering Support			150					500			
Quality Assurance Support			22					150			
PM Support			233					2450			
Total			4492					16232			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge & Launcher FY 2007	General Dynamics SBS Kaiserslautern, Germany	MYP5(5)	TACOM	Jan 07	Oct 07	16	575	No		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

Date: February 2006

P-1 ITEM NOMENCLATURE
Rapidly Emplaced Bridging Sys (G82402)

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later												
							Calendar Year 06												Calendar Year 07																								
							O	C	T	N	O	V	D	E	C	J	A	N	F	E	B	M	A	R	A	P	R	M	A	Y		J	U	N	J	U	L	A	U	G	S	E	P

Bridge & Launcher																																						
	1	FY 07	A	16	0	16													A																16			
Total				16		16																													16			

O	C	T	N	O	V	D	E	C	J	A	N	F	E	B	M	A	R	A	P	R	M	A	Y	J	U	N	J	U	L	A	U	G	S	E	P	O	C	T	N	O	V	D	E	C	J	A	N	F	E	B	M	A	R	A	P	R	M	A	Y	J	U	N	J	U	L	A	U	G	S	E	P
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M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	General Dynamics SBS, Kaiserslautern, Germany	7	12	25	12	0	0	0	0			
						0	4	9	13			

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		99	14	227	210	300	261	149		1260
Gross Cost	404.3	28.5	5.8	80.1	74.8	105.6	86.0	49.5		834.6
Less PY Adv Proc	21.6									21.6
Plus CY Adv Proc	21.6									21.6
Net Proc P1	404.3	28.5	5.8	80.1	74.8	105.6	86.0	49.5		834.6
Initial Spares										
Total Proc Cost	404.3	28.5	5.8	80.1	74.8	105.6	86.0	49.5		834.6
Flyaway U/C										
Weapon System Proc U/C	0.5									

Description:
The Tactical Float Ribbon Bridge line supports the Multi-Role Bridge Company (MRBC). One Tactical Float Ribbon Bridge System consists of the Improved Ribbon Bridge (IRB) bays (30 Interior and 12 Ramp); 14 Propulsion Bridge Erection Boats (BEB) and 56 Common Bridge Transporters (CBT). These components are required to transport, launch, erect and retrieve up to 210 meters of floating bridge. The IRB has a Military Load Capacity (MLC) 96 wheeled (normal) and 110 (caution)/MLC 80 tracked and is used to transport weapon systems, troops, and supplies over water when permanent bridges are not available. This MLC will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Justification:
FY2007 procures 44 BEB SLEP Upgrades, 80 CBTs and 103 IRB bays.
44 SLEP upgrades of MkI or MkII BEBS to MkII-S BEBs for Multi-Role Bridge Companies (MRBCs). The MkII-S BEB replaces MkI and MkII boats that are difficult and costly to sustain due to out of production repair parts and major components. The MkII-S SLEP BEBs will improve boat fleet readiness with its modern marine diesel engines and water jets, will extend the service life of the BEB fleet and will be a fully supportable and maintainable system.
103 Ribbon Bridge Bays, (75 interior bay M16 and 28 ramp bay M17) The Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault and tactical vehicles.
80 M1977 CBTs, trailers and associated interface flatracks to fill MRBC Requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:
0604804A/H02

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	2082	54		103	110	126	126	84		2685
Gross Cost	126.1	12.6		24.3	33.5	30.5	30.5	24.4		281.9
Less PY Adv Proc	1.7									1.7
Plus CY Adv Proc	1.7									1.7
Net Proc P1	126.1	12.6		24.3	33.5	30.5	30.5	24.4		281.9
Initial Spares										
Total Proc Cost	126.1	12.6		24.3	33.5	30.5	30.5	24.4		281.9
Flyaway U/C										
Weapon System Proc U/C	0.4									

Description:

The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. These components are part of the bridging system which is required to provide a floating bridge up to 210 meters long per Multi-Role Bridge Company (MRBC). There are 30 interior bays and 12 ramp bays per MRBC. Enough Bridge Bays will be bought to fill 23 MRBCs in addition to Army Pre-Positioned Stock (APS) and War Reserves. This bridge has a Military Load Capacity (MLC) of 96 wheeled (normal) and 110 (caution)/80 tracked. This MLC will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Justification:

FY07 Procures 103 Ribbon Bridge Bays, (75 M16 interior bay and 28 M17 ramp bay) The Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault and tactical vehicles.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, BAYS (M26600)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Bays Hardware		A	11134	54	206				21377	103	208
2. Documentation			255								
3. System Fielding Support			454						872		
4. Matrix Support			344						1150		
5. PM Support			400						950		
Total			12587						24349		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, BAYS (M26600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Bays Hardware										
FY 2005	GDSBS Kaiserslautern, GE	SS/REQ 1/5	TACOM, Warren, MI	Apr 05	Jul 05	54	206	Yes	N/A	Sep 04
FY 2007	GDSBS Kaiserslautern, GE	SS/REQ 3/5	TACOM, Warren, MI	Dec 06	Mar 07	103	208	Yes	N/A	Sep 04

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later
							Calendar Year 05												Calendar Year 06												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
1. Bays Hardware																															
	1	FY 05	A	54	0	54																							0		
	1	FY 07	A	103	0	103																							103		
Total																															
				157		157																							103		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are annual.
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	GDSBS, Kaiserslautern, GE	54	105	168	6	1	Initial	0	7	3	10	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later						
							Calendar Year 07														Calendar Year 08																				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C	O	E									
1. Bays Hardware																																									
	1	FY 05	A	54	54																									0											
	1	FY 07	A	103	0	103			A			10	10	10	10	10	10	10	10	10	10	10	10	10	10	13				0											
Total				157	54	103						10	10	10	10	10	10	10	10	10	10	10	10	10	13																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	GDSBS, Kaiserslautern, GE	54	105	168	6		0	7	3	10		
							0	3	3	6		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

Program Elements for Code B Items:
N/A

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	3100	34		80	56	112	56			3438
Gross Cost	257.6	11.3		42.9	27.4	57.0	27.4			423.7
Less PY Adv Proc	19.9									19.9
Plus CY Adv Proc	19.9									19.9
Net Proc P1	257.6	11.3		42.9	27.4	57.0	27.4			423.7
Initial Spares										
Total Proc Cost	257.6	11.3		42.9	27.4	57.0	27.4			423.7
Flyaway U/C										
Weapon System Proc U/C	0.7									

Description:

The M1977 Common Bridge Transporter (CBT) and trailer is part of the Ribbon Bridge System. The CBT transports the Bridge Erection Boats and the Bridge Bays (Interior and Ramp) using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) for the Multi-Role Bridge Company (MRBC). There are 56 CBTs, 14 IBCs and 42 BAPs per MRBC. The CBT is also the transporter and launch vehicle for the Rapidly Emplaced Bridging System (REBS) supporting the Stryker Brigade Combat Team (SBCT). There are 4 CBTs per Engineer Company of an SBCT.

Justification:

FY2007 procures 80 M1977 Common Bridge Transporters, trailers and associated interface flatracks to fill MRBC requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware											
--Common Bridge Transporter (CBT)		A	8644	34	254				20000	80	250
--CBT FRET		A	698						2400	80	30
--Bridge Adapter Pallet (BAP)		A	577	12	48				2100	42	50
--Trailers			490	10	49				13500	225	60
--Winch			336						110	10	11
--Winch FRET									10	10	1
2. System Fielding Support			250						3698		
3. Matrix Support			25						214		
4. PM Support			286						870		
Total			11306						42902		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--Common Bridge Transporter (CBT)										
FY 2005	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(5)	TACOM, Warren, MI	Dec 04	Jun 05	34	254	Yes	N/A	N/A
FY 2007	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(2)	TACOM, Warren, MI	Dec 06	Jun 07	80	250	Yes	N/A	N/A

REMARKS: Sole Source Justification: The Common Bridge Transporter (CBT) is a variant of truck produced on the Oshkosh family contract. Previous market surveys have not produced any responses from firms other than Oshkosh with interest in producing the CBT.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05													Fiscal Year 06													Later																			
							Calendar Year 05													Calendar Year 06																																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
--Common Bridge Transporter (CBT)																																																				
	1	FY 05	A	34	0	34				A														4	9	9	9							1	1	1							0									
	2	FY 07	A	80	0	80																																									80					
Total				114		114																																														80
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																																																				

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
								1	Initial	0	0	0	
1	Oshkosh Truck Corp., Oshkosh, WI	56	112	125	6	1	Reorder	0	3	6	9		
2	Oshkosh Truck Corp., Oshkosh, WI	56	112	125	6	2	Initial	0	3	6	9		
							Reorder	0	3	6	9		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C				
--Common Bridge Transporter (CBT)																																			
	1	FY 05	A	34	34																								0						
	2	FY 07	A	80	0	80			A								6	6	6	6	7	7	7	7	7	7	7	7	0						
Total																																			
				114	34	80											6	6	6	6	7	7	7	7	7	7	7								
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Truck Corp., Oshkosh, WI	56	112	125	6	1	Initial	0	0	0	Production rates are annual and apply to the Oshkosh Family which the Common Bridge Transporter (CBT) is part of. The gap in FY05 production was due to a second award being made after receipt of Supplemental funds for 3 each CBTs.
						2	Reorder	0	3	6	
2	Oshkosh Truck Corp., Oshkosh, WI	56	112	125	6	2	Initial	0	3	6	
							Reorder	0	3	6	
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	28	11	14	44	44	62	79	65		347
Gross Cost	20.5	4.6	5.8	12.8	13.8	18.1	28.1	25.1		129.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	20.5	4.6	5.8	12.8	13.8	18.1	28.1	25.1		129.0
Initial Spares										
Total Proc Cost	20.5	4.6	5.8	12.8	13.8	18.1	28.1	25.1		129.0
Flyaway U/C										
Weapon System Proc U/C	2.1									

Description:

The Bridge Erection Boat (BEB) Service Life Extension Program (SLEP) provides an upgraded MkII-S boat that is in like new condition for appearance, performance and life expectancy. Based on availability and condition, the MkII-S uses refurbished MkI or MkII hulls and replaces the powertrain with new current technology components. The BEB provides the power and maneuverability for configuring bridge bays into a floating bridge or raft. When operating in groups, the BEB will maneuver a fully loaded raft Military Load Capacity (MLC) 96 wheeled in water velocities up to 8 feet per second, or anchor a floating bridge in the same water velocities for up to 72 hours. The BEB is transported, launched and retrieved using the Common Bridge Transporter (CBT) or the M945 5-Ton Bridge Truck. There are 14 BEBs per Multi-Role Bridge Company (MRBC). Enough BEBs will be procured to fill 23 MRBCs of operational units in addition to port opening companies, Army Pre-Positioned Stock (APS) and War Reserve.

Justification:

FY2007 procures 44 SLEP upgrades of MkI or MkII BEBs to MkII-S BEBs for Multi-Role Bridge Companies (MRBCs). The MkII-S BEB replaces MkI and MkII boats that are difficult and costly to sustain due to out of production repair parts and major components. The MkII-S SLEP BEB will improve boat fleet readiness with its modern marine diesel engines and water jets, will extend the service life of the BEB fleet and will be a fully supportable and maintainable system.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware											
MkII Bridge Erection Boat (BEB) SLEP		A	2650	11	241	3434	14	245	11100	44	252
3. Technical Manuals (chg 1)									450		
4. System Fielding Support			1088			711			560		
5. Testing			15								
6. Engineering Support			105			135			48		
7. Quality Assurance Support			25			33			52		
8. Maintenance Engineering			120			150			76		
9. PM Support			604			1321			456		
10. Transportation			40			50			100		
Total			4647			5834			12842		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MkII Bridge Erection Boat (BEB) SLEP										
FY 2005	FBM Babcock Marine, South Hampton UK	SS/REQ5(1)	TACOM, Warren, MI	Dec 04	Sep 05	11	241	Yes	N/A	N/A
FY 2006	FBM Babcock Marine, South Hampton UK	SS/REQ5(2)	TACOM, Warren, MI	Feb 06	May 06	14	245	Yes	N/A	N/A
FY 2007	FBM Babcock Marine, South Hampton UK	SS/REQ5(3)	TACOM, Warren, MI	Dec 06	Mar 07	44	252	Yes	N/A	N/A

REMARKS: Sole Source Justification: Award to FBM Babcock is justified as the Army did not purchase the original technical data on the BEB in the 1980's. FBM Babcock was the designer and developer of the BEB and possesses the intimate knowledge of the boat needed to permit improvements to the BEB without requiring the reverse engineering of the BEB by another firm. The additional costs to the Government for reverse engineering efforts and bringing a new source up to date on the BEB design would not be recouped through any savings resulting from competition.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later
							Calendar Year 05										Calendar Year 06										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

MkII Bridge Erection Boat (BEB) SLEP																																									
	1	FY 05	A	11	0	11			A																										0						
	1	FY 06	A	14	0	14																												A			4	4	4	2	0
	1	FY 07	A	44	0	44																																	44		
				69		69																																			
Total				69		69																																		44	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	FBM Babcock Marine., South Hampton UK	14	42	66	2	1	Initial	0	3	9	12	Production rates are annual. Production rates below minimum will potentially increase unit costs but does not impact executability. FY06 ALT is 5 months because funds received later than planned. True ALT is 3 months.
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08												Later
							Calendar Year 07														Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C		
MkII Bridge Erection Boat (BEB) SLEP																																	
	1	FY 05	A	11	11																								0				
	1	FY 06	A	14	14																								0				
	1	FY 07	A	44	0	44			A			4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0				
Total																																	
				69	25	44						4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	3				9	12
1	FBM Babcock Marine., South Hampton UK	14	42	66	2	1	Initial	Reorder	0	3	9	12	Production rates are annual. Production rates below minimum will potentially increase unit costs but does not impact executability. FY06 ALT is 5 months because funds received later than planned. True ALT is 3 months.
							Initial	Reorder	0	3	3	6	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	69	719	189	2931	388	348	310	298		5252
Gross Cost	2.7	18.6	21.5	52.8	45.2	16.5	21.3	21.1		199.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.7	18.6	21.5	52.8	45.2	16.5	21.3	21.1		199.6
Initial Spares										
Total Proc Cost	2.7	18.6	21.5	52.8	45.2	16.5	21.3	21.1		199.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 detects the full spectrum of land mines to include metallic and low-metallic mines. Over 500 of these detectors are presently deployed with Army and Marine Corps Combat Engineer units in support of Operation Iraqi Freedom and Operation Enduring Freedom.

Justification:
FY2007 will procure AN/PSS-14 Mine Detecting Sets to replace the AN/PSS-12 sets in engineer units.

FY2006 includes Supplemental funds of \$13 million in support of Global War on Terrorism.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS- HSTAMIDS (R68200)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE										
AN/PSS-14										
		14499	719	20	18158	908	20	44547	2970	15
Subtotal Hardware		14499			18158			44547		
PRODUCTION SUPPORT COSTS										
Production Engineering										
		842			676			882		
Training & Maintenance										
		1485			2000			7000		
Acceptance Testing										
		210			250					
Engineering Change Order										
		400								
Log Support										
		466			384			400		
Full Material Release										
		655								
Subtotal Production Support Costs		4058			3310			8282		
Total		18557			21468			52829		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PSS-14										
FY 2005	CyTerra Corp Waltham, MA.	SS/FP	CECOM, Alexandria, VA	MAY 05	JUN 05	719	20	Yes		
FY 2006	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	MAR 06	APR 06	908	20	Yes		
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	JAN 07	FEB 07	2970	15	Yes		

REMARKS: The contractor has been producing similar items for the civilian market. He can rapidly shift to the military version, reducing the production lead time to one month.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS
(R68200)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
							Calendar Year 06												Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
AN/PSS-14																															
	1	FY 05	A	719	400	319	100	100	100	19																		0			
	1	FY 06	A	908	0	908						A	150	150	150	150	150	150	8									0			
	1	FY 07	A	2970	0	2970															A	250	250	250	250	250	250	250	970		
Total				4597	400	4197	100	100	100	19			150	150	150	150	150	150	8				250	250	250	250	250	250	250	970	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	CyTerra Corp, Waltham, MA.	10	100	250	0	1	Initial	3	8	9	17	
							Reorder	3	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS
(R68200)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09														Later
							Calendar Year 08														Calendar Year 09														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	R	P	A	U	U	U	E				

AN/PSS-14																														
	1	FY 05	A	719	719																								0	
	1	FY 06	A	908	908																								0	
	1	FY 07	A	2970	2000	970	250	250	250	220																			0	
Total						4597	3627	970	250	250	250	220																		
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	R	P	A	U	U	U	E
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
		1	CyTerra Corp, Waltham, MA.	10	100	250	0	1	Initial	3	8	9	
							Reorder	3	3	8	11		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature KIT, STANDARD TELEOPERATING (R80500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	0.0	0.5								0.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0.0	0.5								0.5
Initial Spares										
Total Proc Cost	0.0	0.5								0.5
Flyaway U/C										
Weapon System Proc U/C										

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	37.1	79.3	2.9	197.7	272.1	226.1	219.9	304.1		1339.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	37.1	79.3	2.9	197.7	272.1	226.1	219.9	304.1		1339.2
Initial Spares										
Total Proc Cost	37.1	79.3	2.9	197.7	272.1	226.1	219.9	304.1		1339.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
This is an all types line covering ground vehicle mounted or towed landmine detection and neutralization systems.

Justification:
FY 2007 funds procure various ground vehicle mounted or towed countermine detection and neutralization systems.

FY2005 includes Supplemental funding of \$75.1 million to support the Global War on Terrorism.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
R68105 Mongoose Expl Mnfld Breach Sys			79264			2922			614		
R68102 Gnd Standoff Mine Det Sys Blk I								197061			
Total			79264			2922		197675			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)

Program Elements for Code B Items:
654808 / D415

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				197.7	272.1	226.1	219.9	304.1		1219.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl				197.7	272.1	226.1	219.9	304.1		1219.9
Initial Spares										
Total Proc Cost				197.7	272.1	226.1	219.9	304.1		1219.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

GSTAMIDS FCS is the countermine capability needed to preserve on route assured mobility for the Future Combat System (FCS) Units of Action (UA). The ground element consists of a mine detection sensor subsystems, a mine marking and temporary lane marking subsystem, and a precision mine neutralizer subsystem configured on the Type III Mule (countermine variant). The GSTAMIDS FCS subsystems will be designed and developed to work on the FCS objective vehicle platforms and to work within the FCS Command, Control, Communications and Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) network

In addition this line is being used to procure other landmine detection, neutralization and route clearance vehicles needed for the global war on terrorism.

The Buffalo Mine Protected Clearance Vehicle (MPCV) is a six wheeled armored vehicle capable of interrogating and classifying suspected explosive hazards, including improvised explosive devices (IEDs). It has an articulating arm with a digging/lifting attachment and camera to remotely interrogate a suspected explosive hazard and allow the crew to confirm, deny and/or classify the explosive hazard. It also provides a blast protected platform to transport soldiers and allow them to dismount in order to neutralize and/or mark explosive hazards.

The Interim Vehicle Mounted Mine Detector (IVMMD) is a mine protected, vehicle mounted mine detection and proofing system which is capable of finding and marking metallic explosive hazards. IVMMD consists of two mine detection vehicles and three detonation trailers. Early versions of the IVMMD consisted of a Meerkat and a Husky, while more recent procurements consist of two Husky vehicles. Both vehicles are a single occupant system designed for mine blast protection and rapid field reparability.

The Medium Mine Protected Vehicle (MMPV) is used for command and control of route and area clearance missions and for force protection. Procurement of improved sensor capabilities for detection of mines and IEDs is expected as the technology becomes available.

Justification:

FY07 will procure 36 Buffalos, 36 IVMMD's, 66 MMPV's, which is three complete Route Clearance Company Sets. Mine Protected Route Clearance Vehicles (MPCVs) support modularity requirements for Future Engineer Forces in Route Clearance Companies. MPCVs support maneuver for the ground commander and without them US and coalition forces are at greater risk and are more vulnerable to IED and mine threats. MPCVs significantly reduce rates of fatalities, casualties, and loss of equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE										
Buffalo								32400	36	900
IVMMD								57600	36	1600
MMPV								56100	66	850
Subtotal Hardware								146100		
PRODUCTION SUPPORT COSTS										
Production Engineering										
NET/ Fielding								19970		
Maintenance & Logistic Support								11530		
Test Support								16614		
Program Management								3461		
Subtotal Production Support Costs								51575		
Total								197675		3190

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Buffalo FY 2007	Force Protection Industrie Landson, SC	SS/FP4(1)	TACOM, Warren, MI	Jan 07	Jul 07	36	900	Y		
IVMMD FY 2007	RSD Dorbyl Ltd. South Africa	SS/FP4(1)	TACOM, Warren, MI	Jan 07	Jul 07	36	1600	Y		
MMPV FY 2007	TO BE SELECTED	C/FP	TACOM, Warren, MI	Jan 07	Jul 07	66	850	N		

REMARKS: MMPV contract will be a fixed price contract determined by competition.

Buffalo, IVMMD and MMPV will have 4 year FFP contracts with an option for the fifth year.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)	Date: February 2006
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COST ELEMENTS	M F R FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
						Calendar Year 06												Calendar Year 07												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	P	A	U	U	U	E	

Buffalo																																																		
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	1	FY 07	A	36	0	36																		A							4	4	4	24
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IVMMD																																																										
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	2	FY 07	A	36	0	36																		A							3	3	3	27
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MMPV																																																											
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	3	FY 07	A	66	0	66																		A							3	5	6	52
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Total						138	138																													10	12	13	103
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M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS			
		MIN	1-8-5	MAX	1			Initial	0				4	6	10
1	Force Protection Industrie, Lanson, SC	2	16	8	3		1	Initial	0	4	6	10			
2	RSD Dorbyl Ltd., South Africa	2	16	8	3		2	Initial	0	4	6	0			
3	TO BE SELECTED	3	6	12	0		3	Initial	0	4	6	10			
								Reorder	0	0	0	0			
								Initial	0	4	6	10			
								Reorder	0	0	0	0			
								Initial	0	4	6	10			
								Reorder	0	0	0	0			
								Initial	0	4	6	10			
								Reorder	0	0	0	0			
								Initial	0	4	6	10			
								Reorder	0	0	0	0			

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1
 (R68102)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09													Later				
							Calendar Year 08													Calendar Year 09																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
Buffalo	1	FY 07	A	36	12	24	4	4	4	4	4	4																									0
IVMMD	2	FY 07	A	36	9	27	3	3	3	3	3	3	3	3																							0
MMPV	3	FY 07	A	66	14	52	6	6	6	6	6	6	6	6	4																						0
Total				138	35	103	13	13	13	13	13	13	9	9	7																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	2	3	Initial			Reorder				
1	Force Protection Industrie, Landson, SC	2	16	8	3	1	Initial	0	4	6	10	
2	RSD Dorbyl Ltd., South Africa	2	16	8	3	2	Initial	0	4	6	0	
3	TO BE SELECTED	3	6	12	0	3	Initial	0	4	6	10	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Explosive Standoff Minefield Clearer (ESMC) (R68105)

Program Elements for Code B Items:
64808/D415

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		79.3	2.9	0.0						82.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		79.3	2.9	0.0						82.2
Initial Spares										
Total Proc Cost		79.3	2.9	0.0						82.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

This line contains various landmine detection and neutralization systems.

The Rotor Berm Sifter mounted on a Case MW24C front loader improves the combat engineers efficiency and safety over manual demining tremendously. The Rotor picks up mine infested soil with its rotating sieve drum. While sieving out the soil, objects with a greater diameter than the grid-size gets left behind. The grid has been sized so that all currently known mine types will be trapped inside the rotor

The Interim Vehicle Mounted Mine Detector (IVMMD) is a vehicle mounted metallic mine detection system. It is composed of two mine detection vehicles: Meerkat and Husky. Early versions of the IVMMD consisted of a Meerkat and a Husky, while more recent procurements consist of two Husky vehicles. Both vehicles are a single occupant system capable of metallic mine detection and designed for mine blast protection and rapid field reparability. The Meerkat is a smaller two wheeled drive vehicle versus the Husky that is a four-wheel drive vehicle that can serve as the prime mover for full width mine proofing/detonation trailers.

The Buffalo Mine Protected Clearance Vehicle is a six wheeled armored vehicle with a remote hydraulic boom arm for detecting, interrogating, and clearing mines and Improvised Explosive Devices (IEDs). The Bar Armor upgrade is a system of metal bars designed to prematurely detonate rocket propelled grenades and other shaped charges, increasing crew survivability.

The Explosive Minefield Clearer is a trailer mounted launcher for the Mongoose System. The Mongoose system was terminated prior to type classification, and is not being procured.

OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
IVMMD											
Rotor Berm Sifter											
Buffalo Armor Upgrade (AP & RPG)											
Sub Total Hardware											
PRODUCTION SUPPORT COSTS											
Production Engineering											
Production Verification Test											
New Equipment Training/Fielding											
Maintenance and ILS											
Sub Total Production Support Costs											
Total											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Explosive Standoff Minefield Clearer (ESMC) (R68105)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IVMMD FY 2005	RSD Dorbyl Ltd Capetown South Africa	SS/FFP	CECOM, Alexandria, VA	Jan 05	Apr 05	30	2184	N		

REMARKS: The manufacturer was in production for other customers. Production lead times did not apply.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Explosive Standoff Minefield Clearer (ESMC) (R68105)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
							Calendar Year 06												Calendar Year 07												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

IVMMD																																				
	1	FY 05	A	30	12	18	4	2	2	2	4	4																		A				5	-5	
Total				30	12	18	4	2	2	2	4	4																						5	-5	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	RSD Dorbyl Ltd, Capetown South Africa	1	2	4	0	1	Initial	6	6	12	18	
							Reorder	6	6	12	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Robotic Combat Support System (RCSS) (M80400)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	16.8	1.6	1.6							20.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	16.8	1.6	1.6							20.0
Initial Spares										
Total Proc Cost	16.8	1.6	1.6							20.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Robotic Combat Support System (RCSS) DOK-ING MV-4 Flail System provides the capability to clear and neutralize anti-personnel (AP) landmines, booby traps, AP scatterable mines, and wire obstacles. The RCSS MV-4 Flail System is designed to accept additional modular payloads as new missions are defined.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Robotic Combat Support System (RCSS) (M80400)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
Robotic Combat Support System			1592	2	796	1617	3	539			
Total			1592			1617					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: Robotic Combat Support System (RCSS) (M80400)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Robotic Combat Support System										
FY 2004	DOK-d.o.o Zagreb, Croatia	FFP	Huntsville, AL	Dec 03	Jan 04	22	991	Yes		Nov 03
FY 2005	DOK-d.o.o Zagreb, Croatia	FFP	Huntsville, AL	Dec 04	Apr 05	2	796	Yes		
FY 2006	DOK-d.o.o Zagreb, Croatia	FFP	Huntsville, AL	Dec 05	Apr 06	3	539	Yes		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE				P-1 ITEM NOMENCLATURE Robotic Combat Support System (RCSS) (M80400)												Date: February 2006					
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COST ELEMENTS	MFR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												Later												
							Calendar Year 04																									Calendar Year 05											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													

Robotic Combat Support System

	1	FY 04	A	22	0	22			A	1		2	2	2	2	2	2	2	2	2	3																								0													
	1	FY 05	A	2	0	2																A																								0												
	1	FY 06	A	3	0	3																																									3											
Total						27					1		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3																						3			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1					Initial	Reorder			
1	DOK-d.o.o, Zagreb, Croatia	1	2	3	0		0	2	6	8	
							0	2	5	7	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Robotic Combat Support System (RCSS) (M80400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Robotic Combat Support System																															
	1	FY 04	A	22	22																							0			
	1	FY 05	A	2	2																							0			
	1	FY 06	A	3	0	3			A					2	1													0			
Total																															
				27	24	3								2	1																

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DOK-d.o.o, Zagreb, Croatia	1	2	3	0	1	Initial	0	2	6	8	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	33.2	39.3	25.5	37.3	33.3	33.9	30.0	31.3		263.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	33.2	39.3	25.5	37.3	33.3	33.9	30.0	31.3		263.7
Initial Spares										
Total Proc Cost	33.2	39.3	25.5	37.3	33.3	33.9	30.0	31.3		263.7
Flyaway U/C										
Weapon System Proc U/C										

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

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

1. Army National Guard Division Redesign Study (ADRS) -- provides reprourement of EOD unique Modified Table of Organization Equipment (MTOE) equipment for 9 EOD companies being activated over FY 03 thru 08. Complete procurement of the Remote Ordnance Neutralization System (RONS) mobile, remotely controlled, robotic vehicle with advanced manipulator and reconnaissance capability.
2. EOD Utility Body - provides a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted shelter configured for storage and transport of all equipment for the EOD light response team. In addition, it provides interior lighted workspace with AC power for one member of the team to operate Automated EOD Publications System computer, maintain radio contact with company HQ, and function as safety observer for other team member downrange at UXO site.
3. EOD Response Kit and Supplemental Kit for Heavy Teams - The EOD Response Kit is a set of common and special purpose tools used by EOD in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc). The Supplemental Kit is tools in addition to those in the EOD Response Kit that provide Heavy Team the capability to augment Light Response Teams.
4. Manual Transport Robotic System (MTRS)-provide a two person portable, lightweight robotic system capable of being helicopter transported, to give EOD soldiers remote reconnaissance capability in situations where RONS is too big to employ. Includes Block Upgrade packages. Formerly known as Man Transportable Robotic System.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>5. Large Improvised Explosive Devices (LIED) Countermeasures - Tools required to rapidly access and dispose of large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs. Includes Medium Directional Energy Tool (MDET)</p> <p>6. Remote Firing Device - Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS) - maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Currently used M122s were procured in early '80s and are no longer supportable. USAF MX-22s were procured as an interim substitute for M122 to meet increased requirements during reorganization of EOD detachments into companies.</p> <p>7. Routine In-Svc EOD Item Reprocurement - Reprocurement of in-svc EOD items for replacement of items rendered unserviceable by explosive effects or fair wear and tear. Provide reprocurement of EOD unique equipment for 3 New Army War Reserve Authorizations (APS-3) companies equipment to be prepositioned on ships. Provide reprocurement of EOD unique equipment for new activations and authorization increases due to conversion.</p> <p>8. Replacement of Fiberscope - This capability has been incorporated into Heavy Team Supplemental Kit (3 above).</p> <p>9. Next Generation Citadel (NGC), Classified program.</p> <p>10. Advanced Radiographic System (ARS) Thin Panel Imager PIP - Navy has cancelled PIP effort. Instead they will identify a new commercial item for reprocurement to replace unserviceable ARS and satisfy new requirements.</p> <p>11. Submunitions Clearance System. Remotely operated aiming platform with mount for variety of weapons such as M107 .50 cal Sniper Rifle to be used for rifle disruption of munitions.</p> <p>12. Disposable Remote Control Demolition System. Small, low cost, remotely controllable robotic vehicle to carry demolition charge or disrupter for defeat of improvised explosive devices. Also known as Bombot.</p> <p>13. ONS Robots for CENTCOM - Provide lightweight COTS robots to CENTCOM in support of OIF/OEF so that every EOD team in theater has a robot, and procure spare parts and additional float systems to rapidly repair/replace battle losses in country. HQDA directed this high priority effort in response to Operational Needs Statement from CENTCOM, and increased MA9200 FY05 funding by \$26.7M to execute this program.</p> <p>Justification: FY 07 procures equipment for intial issue shortages to replace overaged and uneconomically repairable assets. The equipment includes: Manual Transport Robotics System, Radiographic Tool Set, Demolition Firing Device, Standoff Disrupters, Remote Ordnance Neutralization System, and the Small Caliber Dearmer. The equipment enhances and promotes interchange, readiness fixing, and replacement of uneconomically repairable/unsupported assets. The EOD equipment will be fielded throughout the active Army, National Guard, and Army Reserve Units. This equipment will increase operational capabilities of EOD units, as well as, enhance safety of EOD personnel.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EOD Hardware											
ADRS Activations		A	160	1	160	1424	1	1424	200	1	200
EOD Response Kit and Supplemental Kit		A	11	1	11	702	1	702	9350	175	53
Man Transportable Robotic System		A	10894	77	141	20644	176	117	25501	176	145
LIED Countermeasures		A				7	1	7	7	1	7
Remote Firing Device & Spare Parts		A				1373	50	27			
Routine In-Svc EOD Item Reprocurement		A	152	1	152	153	1	153	187	1	187
ONS Robots for CENTCOM		A	26700	190	141						
Next Generation Citadel		A				50	1	50	800	16	50
Submunition Clearance System		A				60	1	60	60	1	60
Disposable Remote Control Demo Sys		A				30	1	30	30	1	30
Subtotal			37917			24443			36135		
PRODUCTION SUPPORT COSTS											
Production Engineering			500			225			230		
Materiel Mgmt/Procurement Spt			94			97			98		
Program Management			800			600			706		
Subtotal			1394			922			1034		
Non-Recurring Cost											
Transfer to Robotic Systems Jt Proj Off											
New Equipment Training						100			100		
Subtotal						100			100		
Total			39311			25465			37269		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ADRS Activations										
FY 2005	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 05	JUN 05	1	160			
FY 2006	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 06	JUN 06	1	1424			
FY 2007	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 07	JUN 07	1	200			
EOD Response Kit and Supplemental Kit										
FY 2005	Grainger Davenport, IA	C/FP	ROCK ISLAND IL	DEC 04	MAR 05	1	11			
FY 2006	TO BE SELECTED	C/FP	ROCK ISLAND IL	SEP 06	MAR 07	1	702			
FY 2007	TO BE SELECTED	C/FP	ROCK ISLAND IL	FEB 07	MAY 07	175	53			
Man Transportable Robotic System										
FY 2005	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/FP	INDIAN HEAD, MD	AUG 05	DEC 05	77	141			
FY 2006	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/FP	INDIAN HEAD, MD	MAR 05	JUL 06	176	117			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	176	145			
LIED Countermeasures										
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 06	JUL 06	1	7			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	1	7			
Remote Firing Device & Spare Parts										
FY 2006	RAYTHEON INDIANAPOLIS, IN	C/FP	PICATINNY NJ	MAR 06	MAY 07	50	27			
Routine In-Svc EOD Item Reprocurement										
FY 2005	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 05	JUL 05	1	152			
FY 2006	VARIOUS VARIOUS	C/FP	VARIOUS	FEB 06	JUL 06	1	153			
FY 2007	VARIOUS VARIOUS	C/FP	VARIOUS	MAR 2007	JUL 2007	1	187			
ONS Robots for CENTCOM										
FY 2005	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/FP	INDIAN HEAD, MD	MAR 05	MAR 05	190	141			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006	TO BE SELECTED	C/FP	TBD	MAR 06	JUL 06	0	0			
FY 2007	TO BE SELECTED	C/FP	TBD	MAR 07	JUL 07	0	0			
Next Generation Citadel										
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 06	JUL 07	1	50			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	16	50			
Submunition Clearance System										
FY 2006	PRECISION REMOTES SAN FRANCISCO, CA	OPT/FP	INDIAN HEAD, MD	MAR 06	JUL 06	1	60			
FY 2007	PRECISION REMOTES SAN FRANCISCO, CA	OPT/FP	INDIAN HEAD, MD	MAR 07	JUL 07	1	60			
Disposable Remote Control Demo Sys										
FY 2006	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 06	JUL 06	1	30			
FY 2007	TO BE SELECTED	C/FP	INDIAN HEAD, MD	MAR 07	JUL 07	1	30			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later
							Calendar Year 06												Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	

ADRS Activations																																	
	1	FY 05	A	1	1																												0
	1	FY 06	A	1	0	1																											0
	1	FY 07	A	1	0	1																											0

EOD Response Kit and Supplemental Kit																																	
	3	FY 05	A	1	1																											0	
	5	FY 06	A	1	0	1																											0
	5	FY 07	A	175	0	175																											100

Man Transportable Robotic System																																	
	5	FY 05	A	77	0	77																										0	
	5	FY 06	A	176	0	176																											0
	5	FY 07	A	176	0	176																											128

LIED Countermeasures																																	
	5	FY 06	A	1	0	1																										0	
	5	FY 07	A	1	0	1																											0
	5	FY 07	A	1	0	1																											1

Remote Firing Device & Spare Parts																																	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	VARIOUS, VARIOUS	5	50	150	1	1	Initial	6	4	4	8		
							Reorder	6	4	4	8		
2	ROCK ISLAND ARSENAL, ROCK ISLAND, IL	1	5	50	1	2	Initial	3	4	7	11		
							Reorder	3	4	4	8		
3	KIPPER TOOL CO, GANESVILLE, GA	1	20	50	1		Initial	3	4	7	11		
							Reorder	3	4	4	8		
4	SAIC, SAN DIEGO, CA	1	5	50	1	3	Initial	3	4	7	11		
							Reorder	3	4	4	8		
5	TO BE SELECTED	1	25	50	1	4	Initial	6	4	4	8		
							Reorder	6	5	4	9		
6	CAMTECH PRECISION MFG, JUPITER, FL	1	2	75	1	5	Initial	3	5	4	9		
							Reorder	3	5	4	9		
7	RAYTHEON, INDIANAPOLIS, IN	1	2	4	0		Initial	3	5	4	9		
							Reorder	3	5	4	9		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2006
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COST ELEMENTS	M F R FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
						Calendar Year 08												Calendar Year 09												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
ADRS Activations																														
	1	FY 05	A	1	1																							0		
	1	FY 06	A	1	1																							0		
	1	FY 07	A	1	1																							0		
EOD Response Kit and Supplemental Kit																														
	3	FY 05	A	1	1																							0		
	5	FY 06	A	1	1																							0		
	5	FY 07	A	175	75	100	15	15	15	15	15	15	10															0		
Man Transportable Robotic System																														
	5	FY 05	A	77	77																							0		
	5	FY 06	A	176	176																							0		
	5	FY 07	A	176	48	128	16	16	16	16	16	16	16	16														0		
LIED Countermeasures																														
	5	FY 06	A	1	1																							0		
	5	FY 07	A	1	1																							0		
	5	FY 07	A	1	1																							0		
Remote Firing Device & Spare Parts																														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct							
					After 1 Oct			After 1 Oct				
1	VARIOUS, VARIOUS	5	50	150	1	1	Initial	6	4	4	8	
							Reorder	6	4	4	8	
2	ROCK ISLAND ARSENAL, ROCK ISLAND, IL	1	5	50	1	2	Initial	3	4	7	11	
							Reorder	3	4	4	8	
3	KIPPER TOOL CO, GANESVILLE, GA	1	20	50	1		Initial	3	4	7	11	
							Reorder	3	4	4	8	
4	SAIC, SAN DIEGO, CA	1	5	50	1	3	Initial	3	4	7	11	
							Reorder	3	4	4	8	
5	TO BE SELECTED	1	25	50	1		Initial	3	4	7	11	
							Reorder	3	4	4	8	
6	CAMTECH PRECISION MFG, JUPITER, FL	1	2	75	1	4	Initial	6	4	4	8	
							Reorder	6	5	4	9	
7	RAYTHEON, INDIANAPOLIS, IN	5	50	150	1		Initial	3	5	4	9	
							Reorder	3	5	4	9	
8	PRECISION REMOTES, SAN FRANCISCO, CA	1	2	4	0	5	Initial	3	5	4	9	
							Reorder	3	5	4	9	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08													Fiscal Year 09											Later														
							Calendar Year 08													Calendar Year 09																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															
	7	FY 06	A	50	50																																				0				
Routine In-Svc EOD Item Reprocurement																																													
	1	FY 05	A	1	1																																					0			
	1	FY 06	A	1	1																																					0			
	1	FY 07	A	1	1																																					0			
ONS Robots for CENTCOM																																													
	5	FY 05	A	190	190																																					0			
Next Generation Citadel																																													
	5	FY 06	A	1	1																																						0		
Submunition Clearance System																																													
	8	FY 06	A	1	1																																						0		
	8	FY 07	A	1	1																																						0		
Disposable Remote Control Demo Sys																																													
	5	FY 06	A	1	1																																						0		
	5	FY 07	A	1	1																																						0		
Total				860	632	228	31	31	31	31	31	31	26	16																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	VARIOUS, VARIOUS	5	50	150	1	1	Initial	6	4	4	8	
							Reorder	6	4	4	8	
2	ROCK ISLAND ARSENAL, ROCK ISLAND, IL	1	5	50	1	2	Initial	3	4	7	11	
							Reorder	3	4	4	8	
3	KIPPER TOOL CO, GANESVILLE, GA	1	20	50	1		Initial	3	4	7	11	
							Reorder	3	4	4	8	
4	SAIC, SAN DIEGO, CA	1	5	50	1	3	Initial	3	4	7	11	
							Reorder	3	4	4	8	
5	TO BE SELECTED	1	25	50	1		Initial	3	4	7	11	
							Reorder	3	4	4	8	
6	CAMTECH PRECISION MFG, JUPITER, FL	1	2	75	1	4	Initial	6	4	4	8	
							Reorder	6	5	4	9	
7	RAYTHEON, INDIANAPOLIS, IN	5	50	150	1		Initial	3	5	4	9	
							Reorder	3	5	4	9	
8	PRECISION REMOTES, SAN FRANCISCO, CA	1	2	4	0	5	Initial	3	5	4	9	
							Reorder	3	5	4	9	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature < \$5M, COUNTERMINE EQUIPMENT (MA7700)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		4	4	4						12
Gross Cost	25.3	0.7	0.6	0.5	3.6	3.2	3.9	3.9		41.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	25.3	0.7	0.6	0.5	3.6	3.2	3.9	3.9		41.7
Initial Spares										
Total Proc Cost	25.3	0.7	0.6	0.5	3.6	3.2	3.9	3.9		41.7
Flyaway U/C										
Weapon System Proc U/C		0.2	0.1	0.1						3.5

Description:
The AN/PSS-14 is the Army's newest handheld mine detection system. The AN/PSS-14 Training Set (HTS) includes a Sweep Monitoring System (SMS) & training targets. The SMS facilitates training soldiers on the AN/PSS-14 as well as other handheld mine detectors by providing feedback to soldiers on the effectiveness of their sweep techniques. The training targets provide soldiers with a set of safe, inert, mine like, handheld mine detector targets for soldiers to practice and hone their mine detection skills.

Justification:
Justification:
FY2007 will continue to procure AN/PSS-14 Training Sets and maintenance support.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Heaters and ECU's (MF9000)
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Program Elements for Code B Items: 64804-L39	Code: A/B	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1080	735	92	92	125					2124
Gross Cost	57.0	16.3	3.4	10.6	10.3	5.4	4.1	2.8		109.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	57.0	16.3	3.4	10.6	10.3	5.4	4.1	2.8		109.8
Initial Spares										
Total Proc Cost	57.0	16.3	3.4	10.6	10.3	5.4	4.1	2.8		109.8
Flyaway U/C										
Weapon System Proc U/C	0.1			0.1	0.1					

Description:
The 60k Improved Environmental Control Unit (IECU) program is a joint Army and Air Force effort to replace the heavy and inefficient field Environmental Control Units that utilize ozone depleting refrigerants. The 60k IECU will be a replacement for the existing Army 54,000-BTU/HR Environmental Control Unit (ECU) and Air Force developed 66,000-BTU/HR Field Deployable Environmental Control Unit. The 60k IECU will be lighter in weight than the existing military ECUs.

The Army Space Heater (ASH) provides 120,000 BTUH. It is thermostatically controlled and uses either diesel or jet petroleum (JP-8 fuel) to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed, detachable, flexible ducts and is suitable for arctic use. The main mission of the ASH is to heat personnel shelters. Additionally, it supports Deployable Medical System (DEPMEDS) and Force Provider.

The Large Capacity Field Heater (LCFH) provides 400,000 - 450,000 BTUH. It will be used to heat maintenance tents, specifically the Lightweight Maintenance Enclosure (LME), in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters; and air defense and field artillery systems. It is thermostatically controlled and uses either diesel or JP-8 fuel to produce heat. This supports the single fuel on the battlefield concept. The LCFH is mobile and delivers both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. It is suitable for use in temperate and arctic environments. It replaces the dangerous, outdated, gasoline powered, 400, 000 BTUH Herman Nelson Heater. It will be safer for personnel operating equipment in enclosed areas because it eliminates carbon monoxide emissions.

This program procures and fields critical environmental control systems that support the Army's transformation and expeditionary requirements by maintaining readiness through fielding and integrating new equipment to Stryker Brigades and other Modular Forces. They enhance the field soldier's performance and well-being. They reduce sustainment requirements and logistical support costs.

Justification:
FY 07 procures the Large Capacity Field Heater (LCFH) for fielding to Modular Force units IAW the Army Priority list and initiates production of the 60k IECU.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Heaters and ECU's (MF9000)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
ARMY SPACE HEATER (ASH)		A	11400	950	12						
GOVERNMENT TECH SUPPORT (ASH)			400								
LOGISTICS/ PROGRAM MGMT (ASH)			250								
LARGE CAPACITY FIELD HEATER (LCFH)		B				2830	188	15	6403	426	15
GOVERNMENT TECH SUPPORT (LCFH)			400			150			210		
LOGISTICS/ PROGRAM MGMT (LCFH)			256			94			100		
ECU 36K		B	2500	250	10						
IECU 60K		B							3600	240	15
GOVERNMENT TECH SUPPORT (ECU)			500						100		
LOGISTICS/ PROGRAM MGMT (ECU)			100						162		
CECOM TECH/FIELDING/TRANSITION SUPPORT						300					
PRODUCE/ASSEMBLE SBCT ECU KITS			467								
Total			16273			3374			10575		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Heaters and ECU's (MF9000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ARMY SPACE HEATER (ASH) FY 2005	CMDC HUGO, OK	C/FP10(3)	CECOM	JAN 05	AUG 05	950	12	Yes		
LARGE CAPACITY FIELD HEATER (LCFH) FY 2006	HUNTER SOLON, OH	C/FP10(2)	CECOM	MAR 06	AUG 06	188	15	YES		
FY 2007	HUNTER SOLON, OH	C/FP10(3)	CECOM	DEC 06	MAY 07	426	15	YES		
ECU 36K FY 2005	CMDC HUGO, OK	C/FP5(1)	CECOM	DEC 04	JUL 05	250	10	YES		
IECU 60K FY 2007	TBS	C/FP10(1)	CECOM	MAY 07	DEC 07	240	15	YES		JUL 05

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05													Fiscal Year 06													Later
							Calendar Year 05													Calendar Year 06													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
ARMY SPACE HEATER (ASH)																																	
	1	FY 05	A	950	0	950				A							75	75	80	80	80	80	80	80	80	80	80	80	0				
LARGE CAPACITY FIELD HEATER (LCFH)																																	
	2	FY 06	A	188	0	188																				A			20	20	148		
	2	FY 07	A	426	0	426																								426			
ECU 36K																																	
	4	FY 05	A	250	0	250			A							25	25	25	25	25	25	25	25	25	25	25	25			0			
IECU 60K																																	
	3	FY 07	A	240	0	240																								240			
Total																																	
				2054		2054									25	100	100	105	105	105	105	105	105	105	105	105	80	80	80	20	20	814	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	CMDC, HUGO, OK	25	80	160	4	1	Initial	0	4	7	11	
							Reorder	0	4	7	11	
2	HUNTER, SOLON, OH	10	50	75	4	2	Initial	0	6	5	11	
							Reorder	0	1	5	6	
3	TBS	10	50	75	4		Initial	0	8	7	15	
							Reorder	0	3	7	10	
4	Environmental Systems, Jacksonville, FL	15	50	75	4	3	Initial	0	3	7	10	
							Reorder	0	3	7	10	
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Heaters and ECU's (MF9000)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08										Later						
							Calendar Year 07														Calendar Year 08																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E							
ARMY SPACE HEATER (ASH)																																					
	1	FY 05	A	950	950																								0								
LARGE CAPACITY FIELD HEATER (LCFH)																																					
	2	FY 06	A	188	40	148	20	20	20	20	20	20	28																0								
	2	FY 07	A	426	0	426			A					40	40	40	40	40	40	40	40	40	40	40	40	26			0								
ECU 36K																																					
	4	FY 05	A	250	250																								0								
IECU 60K																																					
	3	FY 07	A	240	0	240							A														30	30	30	30	30	30	30	30			0
Total																																					
				2054	1240	814	20	20	20	20	20	20	28	40	40	40	40	40	40	40	40	40	70	70	70	56	30	30	30	30							
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E							
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			Prior 1 Oct	After 1 Oct			
1	CMDC, HUGO, OK	25	80	160	4	1	Initial	0	4	7	11		
							Reorder	0	4	7	11		
2	HUNTER, SOLON, OH	10	50	75	4	2	Initial	0	6	5	11		
							Reorder	0	1	5	6		
3	TBS	10	50	75	4	3	Initial	0	8	7	15		
							Reorder	0	3	7	10		
4	Environmental Systems, Jacksonville, FL	15	50	75	4	4	Initial	0	3	7	10		
							Reorder	0	3	7	10		
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	8.9	2.6	2.6	2.7	0.0	0.0	0.0	0.0		26.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	8.9	2.6	2.6	2.7	0.0	0.0	0.0	0.0		26.1
Initial Spares										
Total Proc Cost	8.9	2.6	2.6	2.7	0.0	0.0	0.0	0.0		26.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

This budget line represents the Army's family of Environmental Control Units (ECU's), commonly known as Air Conditioners. ECU's provide both cooling and electrical heating for controlled environmental 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. 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. The other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.

Justification:

FY0X funds will support Air Conditioners that are required as a component or separately authorized in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacement for assets that are overaged, nonsupportable and nonrepairable. ACs are critical to the system they support. Without these ACs, critical systems become incapable of performing their mission. Additionally on a continuing basis, ACs are required to fill urgent shortages on new fieldings of high priority weapon systems.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

REMARKS:

BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Date: February 2006

No data to display...

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LAUNDRIES, SHOWERS AND LATRINES (M82700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	32	9	8							49
Gross Cost	99.7	2.0	2.0							103.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	99.7	2.0	2.0							103.7
Initial Spares										
Total Proc Cost	99.7	2.0	2.0							103.7
Flyaway U/C										
Weapon System Proc U/C	2.9	0.2	0.2							

Description:
Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affect combat readiness and sustain combat power by promoting wellness and preventing disease. These efforts are in accord with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation and maintains readiness through fielding and integrating new equipment. Products produced reduce sustainment requirements, related Combat Support/Combat Service Support(CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Containerized Batch Laundry (M82708)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	32	9	8							49
Gross Cost	6.5	2.0	2.0							10.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	6.5	2.0	2.0							10.5
Initial Spares										
Total Proc Cost	6.5	2.0	2.0							10.5
Flyaway U/C										
Weapon System Proc U/C	0.2	0.2	0.2							0.2

Description:

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SOLDIER ENHANCEMENT (MA6800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: RDT&E 0604713								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	56.5	7.2	4.7	9.3	10.7	3.5	7.5	5.5		104.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	56.5	7.2	4.7	9.3	10.7	3.5	7.5	5.5		104.9
Initial Spares										
Total Proc Cost	56.5	7.2	4.7	9.3	10.7	3.5	7.5	5.5		104.9
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY 2007 procures 1500 M25 Stabilized Binoculars. M25 Stabilized Binoculars allow the Soldier to perform target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 has twice the magnification of the Army's standard M22 binoculars. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
M25 Stabilized Binocular		A	6653	1272	5.230	4121	765	5.387	8685	1520	5.714
Hardware			6653			4121			8685		
Production Support											
Production Engineering			390			459			419		
Quality Engineering			43			45			45		
SubTotal Production Support Costs			433			504			464		
Recurring Costs											
1. Integrated Logistics Support (ILS)			40			60			70		
2. Fielding			115			60			79		
SubTotal Recurring Costs			155			120			149		
Nonrecurring Costs											
Total			7241			4745			9298		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M25 Stabilized Binocular										
FY 2005	Frazer-Volpe Corp Warminster, PA	Option	TACOM, Rock Island, IL.	APR 05	NOV 05	1272	5.230			
FY 2006	Frazer-Volpe Corp Warminster, PA	Option	TACOM, Rock Island, IL.	DEC 05	OCT 06	765	5.387	YES		
FY 2007	Frazer-Volpe Corp Warminster, PA	Option	TACOM, Rock Island, IL.	DEC 06	APR 07	1520	5.714	YES		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SOLDIER ENHANCEMENT (MA6800)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later																																																																				
							Calendar Year 06												Calendar Year 07																																																																																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																					
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																					
M25 Stabilized Binocular																																																																																																			
	1	FY 04	A	680	400	280	70	70	70	70																		0																																																																							
	1	FY 05	A	1272	0	1272		55	55	55	125	125	125	125	125	125	125	107										0																																																																							
	1	FY 06	A	765	0	765			A								18	125	125	125	125	125	122					0																																																																							
	1	FY 07	A	1520	0	1520													A				3	125	125	125	125	892																																																																							
Total																																																																																																			
<table border="0" style="width:100%; text-align:center;"> <tr> <td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td>C</td><td>V</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td>T</td><td></td><td></td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																												O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T			N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																												
C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																												
T			N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Frazer-Volpe Corp, Warminster, PA	600	840	1800	0	Initial	4	6	7	13	
						Reorder	4	2	5	7	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SOLDIER ENHANCEMENT (MA6800)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later		
							Calendar Year 08												Calendar Year 09														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M25 Stabilized Binocular																																	
	1	FY 04	A	680	680																												0
	1	FY 05	A	1272	1272																												0
	1	FY 06	A	765	765																												0
	1	FY 07	A	1520	628	892	125	125	125	125	125	135	132																				0
Total																																	
				4237	3345	892	125	125	125	125	125	135	132																				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Frazer-Volpe Corp, Warminster, PA	600	840	1800	0	1	Initial 4	Reorder 6	7	13	
							Initial 4	Reorder 2	5	7	
							Initial	Reorder			
							Initial	Reorder			
							Initial	Reorder			
							Initial	Reorder			

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		568	196							764
Gross Cost	30.9	7.5	2.8							41.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	30.9	7.5	2.8							41.2
Initial Spares										
Total Proc Cost	30.9	7.5	2.8							41.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Lightweight Maintenance Enclosure (LME) is a Table of Organization and Equipment (TOE) item that replaces the antiquated, unsupported, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCH). This is the first new maintenance tent to be fielded to the Army in over 40 years. The LME is a modernized, rapidly deployable, lightweight shelter for maintenance functions across the battlefield. Maintenance units will use it for missions that include tactical wheeled and track vehicles (to include the Stryker), aviation, and missile system maintenance. The LME provides protection from the debilitating effects of environmental exposure during maintenance/repair procedures in all climatic conditions. This program procures and fields a critical capability that supports the Army's transformation and modularity concept. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, Combat Support/Combat Service Support (CS/CSS) lift demands the combat zone footprint, and costs for logistical support.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			7231	568	13	2548	196	13			
Engineering Support			120			80					
ILS			65			60					
PM-Support			85			74					
Total			7501			2762					
Total			7501			2762					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2005	Camel Mfg. TN	FFP/IDIQ	RDECOM, Natick, MA	Dec 04	May 05	568	13	Y		Apr 01
FY 2006	Camel Mfg. TN	FFP/IDIQ	RDECOM, Natick, MA	Feb 06	Jul 06	196	13	Y		Apr 01

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
Hardware																																			
	1	FY 05	A	568	568																								0						
	1	FY 06	A	196	150	46	46																						0						
Total																																			
				764	718	46	46																												
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Camel Mfg., TN	32			50	150			
						Reorder	0	4	5	9	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Dismounted Battle Command System (DBCS) (M80500)
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Program Elements for Code B Items: 0604713A	Code: B	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1.5	10.6	35.3	19.2	47.4	68.9	26.1	0.5		209.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1.5	10.6	35.3	19.2	47.4	68.9	26.1	0.5		209.5
Initial Spares									Continuing	Continuing
Total Proc Cost	1.5	10.6	35.3	19.2	47.4	68.9	26.1	0.5		209.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
This project supports the Land Warrior (LW) concept, a first generation, modular, integrated fighting system focused on the needs of the individual infantry Soldier and Soldiers in support of the close fight. Because of the newly demonstrated reliability and advanced lethality capabilities that LW integrated ensemble provides to the individual Soldier, an Army Stryker Battalion will be equipped with LW for evaluation purposes in FY06. This evaluation will be used to support a milestone C decision by the Army Acquisition Executive (AAE) in FY07. FY06 funding procures LW integrated ensemble systems to support the evaluation.

The LW program and FFW Advanced Technology Demonstration (ATD) have consolidated in accordance with the FY05 Appropriations Language and a report was submitted to Congress in February 2005. The Ground Soldier System (GSS) will leverage the technological advancements transitioned from the Science and Technology (S&T) community including Future Force Warrior (FFW) to develop the Ground Soldier capability beginning in FY08.

Justification:
FY07 procures quantities to begin fielding one Stryker Battalion with LW down to the team leader level. Long leads for LW will need to be ordered starting in FY06 through FY07, prior to Milestone C. Procurement continues through FY10 and supports fielding 7 Stryker Battalions with LW.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Dismounted Battle Command System (DBCS) (M80500)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware--LW			10613			30824	372	83	13704	173	79
Non-recurring Engineering--LW											
Program Management--LW						4070			2483		
Total Package Fielding--LW						383			3039		
Total--LW			10613			35277			19226		
Total			10613			35277			19226		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Dismounted Battle Command System (DBCS) (M80500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware--LW										
FY 2006	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Jun 05	Mar 06	372	83	Yes		
FY 2007	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Oct 06	Jun 07	173	79			
FY 2008	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Oct 07	Jun 08	505	0			
FY 2009	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Oct 08	Jun 09	678	0			
FY 2010	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Oct 09	Jun 10	226	0			

REMARKS: 1. Procurement effort is sole source option of current R&D contract with General Dynamics (Command, Control, Computers, and Communication Systems).

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Dismounted Battle Command System (DBCS) (M80500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later				
							Calendar Year 07										Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Hardware--LW																															
	1	FY 06	A	372	372																							0			
	1	FY 07	A	173	0	173	A							10	13	15	15	15	15	15	15	15	15	15	15	15	15	0			
	1	FY 08	A	505	0	505												A								42	42	42	42	337	
	1	FY 09	A	678	0	678																						678			
	1	FY 10	A	226	0	226																						226			
Total																															
				1954	372	1582								10	13	15	15	15	15	15	15	15	15	15	15	15	15	15	1241		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T																								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	General Dynamics (GDC4S), Scottsdale, AZ	144	2400	4800	0	Initial	0	8	10	18	Long leads will need to be ordered in FY07 (prior to MS C). FY07 also procures quantities to begin fielding one Stryker Battalion with LW down to the team leader level. Procurement continues through FY10 and supports fielding 7 Stryker Battalions with LW.
						Reorder	0	1	9	10	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Dismounted Battle Command System (DBCS) (M80500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10														Later
							Calendar Year 09														Calendar Year 10														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
Hardware--LW																																			
	1	FY 06	A	372	372																								0						
	1	FY 07	A	173	173																								0						
	1	FY 08	A	505	168	337	42	42	42	42	42	42	43																0						
	1	FY 09	A	678	0	678	A							56	56	56	56	56	56	57	57	57	57	57	57				0						
	1	FY 10	A	226	0	226													A								18	18	19	19	152				
Total						1954	713	1241	42	42	42	42	42	43	56	56	56	56	56	56	57	57	57	57	57	57	18	18	19	19	152				
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D			
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E			
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	General Dynamics (GDC4S), Scottsdale, AZ	144	2400			4800	0			
						Reorder	0	1	9	10		
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Dismounted Battle Command System (DBCS) (M80500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later																																																																																																																							
							Calendar Year 11												Calendar Year 12																																																																																																																																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																																																																								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																																																																								
Hardware--LW																																																																																																																																																						
	1	FY 06	A	372	372																								0																																																																																																																									
	1	FY 07	A	173	173																								0																																																																																																																									
	1	FY 08	A	505	505																								0																																																																																																																									
	1	FY 09	A	678	678																								0																																																																																																																									
	1	FY 10	A	226	74	152	19	19	19	19	19	19	19																0																																																																																																																									
Total																																																																																																																																																						
<table border="1"> <tr> <td></td><td></td><td></td><td></td><td>1954</td><td>1802</td><td>152</td><td>19</td><td>19</td><td>19</td><td>19</td><td>19</td><td>19</td><td>19</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td><td>O</td><td>N</td><td>D</td><td>J</td><td>F</td><td>M</td><td>A</td><td>M</td><td>J</td><td>J</td><td>A</td><td>S</td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U</td><td>U</td><td>U</td><td>E</td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td><td>T</td><td>V</td><td>C</td><td>N</td><td>B</td><td>R</td><td>R</td><td>Y</td><td>N</td><td>L</td><td>G</td><td>P</td> </tr> </table>																																1954	1802	152	19	19	19	19	19	19	19																								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
				1954	1802	152	19	19	19	19	19	19	19																																																																																																																																									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																																																																								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																																																																								
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																																																																								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	General Dynamics (GDC4S), Scottsdale, AZ	144			2400	4800			
						Reorder	0	1	9	10	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MOUNTED WARRIOR (M80600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost			8.3							8.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			8.3							8.3
Initial Spares										
Total Proc Cost			8.3							8.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Mounted Warrior Soldier System (MWSS) provides combat crewmembers and vehicle commanders in the Current and Future force with increased mission effectiveness on the network centric battlefield in the areas of lethality, command and control, communications, survivability, mobility, and sustainability. MWSS will provide the dismounted and mounted combat crewmembers increased capabilities to conduct offensive and defensive operations by providing uninterrupted viewing of their immediate surroundings while remaining connected to on-board platform C4I capabilities, thereby providing crews with continuous situational awareness and communications with platform and dismounted Soldiers. MWSS Helmet Mounted Display extends fire control information to vehicle crewmembers while they are standing up in or viewing out of the hatch, allowing them to maintain immediate situational awareness of the their direct battle space, while simultaneously controlling inter-netted fires, vehicle, or dismounted Soldiers. MWSS will provide remote digital connectivity to the Force XXI Battle Command Brigade and Below (FBCB2) information system via the vehicles C4I capabilities.

FY06 Congressional plus-up of \$6,800,000 funds Helmet Mounted Displays (HMD) for Stryker Brigades.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: MOUNTED WARRIOR (M80600)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (Ensemble)					1383					
Program Management (Ensemble)					104					
Hardware (HMD)					6550					
Program Management (HMD)					250					
Total					8287					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MOUNTED WARRIOR (M80600)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (Ensemble) FY 2006	General Dynamics (GDC4S) Scottsdale, AZ	FFP	Fort Monmouth, NJ	Mar 06	Jun 06	147	0			
Hardware (HMD) FY 2006	TBD TBD	FFP	Fort Monmouth, NJ	Mar 06	May 06	688	0			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MOUNTED WARRIOR (M80600)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06										Fiscal Year 07										Later				
							Calendar Year 06										Calendar Year 07														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Hardware (Ensemble)																															
	1	FY 06	A	147	0	147																							0		
Hardware (HMD)																															
	2	FY 06	A	688	0	688																							0		
Total																															
				835		835																									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics (GDC4S), Scottsdale, AZ	144	3240	10000	0	1	Initial	0	3	1	4	
							Reorder	0	3	1	4	
2	TBD, TBD	10	150	300	0	2	Initial	0	2	1	3	
							Reorder	0	2	1	3	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FIELD FEEDING EQUIPMENT (M65800)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements: 0604713A						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1036	208	394	458	446	403	412	407	Continuing	Continuing
Gross Cost	79.9	20.2	22.1	36.9	34.7	46.3	47.1	46.0		333.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	79.9	20.2	22.1	36.9	34.7	46.3	47.1	46.0		333.3
Initial Spares										
Total Proc Cost	79.9	20.2	22.1	36.9	34.7	46.3	47.1	46.0		333.3
Flyaway U/C										
Weapon System Proc U/C	0.1									

Description:
The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier, it improves morale and enhances the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) which supports the Army standard of one hot-cooked, prepared meal per day in the field. This program provides a critical capability that supports Army transformation and the modularity concept. It maintains readiness through fielding and integrating new equipment. It enhances the field soldier's well being and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs.

Justification:
FY 07 procures Containerized Kitchens, Refrigeration Systems, and Sanitation Centers critically needed to fill Army Modular Force Requirements shortages, replace or upgrade overaged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing soldiers with at least one cooked hot meal per day. This equipment is essential to support that doctrine, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
REFRIGERATED CONTAINER SYSTEMS (M65801)

Program Elements for Code B Items:
M65801

Code:
A/B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		52	43	46	37	73	70	65	Continuing	Continuing
Gross Cost	8.4	5.9	4.2	5.3	4.2	11.0	10.5	9.9		59.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	8.4	5.9	4.2	5.3	4.2	11.0	10.5	9.9		59.4
Initial Spares										
Total Proc Cost	8.4	5.9	4.2	5.3	4.2	11.0	10.5	9.9		59.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The current systems are single compartment / single temperature containers.

The Multi-Temperature Refrigerated Container System (MTRCS) is the follow-on generation of refrigeration systems. It will provide the capability to transport and store both refrigerated and frozen product in a single container. It consists of an insulated 8' x 8' x 20' International Organization for Standardization (ISO) shipping container with an engine-driven refrigeration unit that will allow operation on the move. The two compartments will be separated by a moveable partition varying proportions of refrigerated versus frozen product resulting in maximum loading of the container. The result is more efficient space utilization and reduced transportation requirements. The MTRCS will be used principally by Brigade Combat Teams (BCTs) Subsistence Platoons, and BCTs Manuever, it is also used by medical units for transport and storage of refrigerated medical supplies, to include blood products. This program procures and fields a system that supports the Army's transformation and modularity concept. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, and logistical support costs.

Justification:

FY 2007 procures the initial quantity (46) of the MTRCS for issue to UEx Subsistence Platoons, UEx Manuever and Support BCT's in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware 8x8x20 RCS			3900	52	75	3225	43	75			
Hardware MTRCS									3772	46	82
Initial Spares									194		
Engineering Support			337			322			300		
Testing			750						300		
ILS			550			210			319		
Fielding/NET			200			269			240		
PM Support			207			149			151		
Total			5944			4175			5276		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware 8x8x20 RCS										
FY 2005	TBS	C/FP5(1)	RDECOM, Natick MA	FEB 06	OCT 06	52	75	Yes		JUL 05
FY 2006	TBS	C/FP5(1)	RDECOM, Natick, MA	FEB 06	OCT 06	43	75	Yes		JUL 05
Hardware MTRCS										
FY 2007	Keco Industries Florence KY	C/FP8(1)	RDECOM, Natick, MA	JAN 07	OCT 07	46	82	Yes		APR 03

REMARKS: MTRCS: The award date (Jan 07) for MTRCS reflects first production option award date on current RDTE/Production contract awarded to Keco.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
REFRIGERATED CONTAINER SYSTEMS (M65801)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06														Later																																																																
							Calendar Year 05														Calendar Year 06																																																																														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C																																																																				
Hardware 8x8x20 RCS																																																																																																			
	1	FY 05	A	52	0	52																						A										52																																																													
	1	FY 06	A	43	0	43																						A											43																																																												
Hardware MTRCS																																																																																																			
	2	FY 07	A	46	0	46																																	46																																																												
Total																																																																																																			
						141																																141																																																													
<table border="1"> <thead> <tr> <th>O</th><th>N</th><th>D</th><th>J</th><th>F</th><th>M</th><th>A</th><th>M</th><th>J</th><th>J</th><th>A</th><th>S</th><th>O</th><th>N</th><th>D</th><th>J</th><th>F</th><th>M</th><th>A</th><th>M</th><th>J</th><th>J</th><th>A</th><th>S</th> </tr> <tr> <th>C</th><th>O</th><th>E</th><th>A</th><th>E</th><th>A</th><th>P</th><th>A</th><th>U</th><th>U</th><th>U</th><th>E</th><th>C</th><th>O</th><th>E</th><th>A</th><th>E</th><th>A</th><th>P</th><th>A</th><th>U</th><th>U</th><th>U</th><th>E</th> </tr> <tr> <th>T</th><th>V</th><th>C</th><th>N</th><th>B</th><th>R</th><th>R</th><th>Y</th><th>N</th><th>L</th><th>G</th><th>P</th><th>T</th><th>V</th><th>C</th><th>N</th><th>B</th><th>R</th><th>R</th><th>Y</th><th>N</th><th>L</th><th>G</th><th>P</th> </tr> </thead> </table>																												O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																												
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																												
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																																																																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS	4	10	30	3	1	Initial	0	16	8	24	
							Reorder	0	4	8	12	
2	Keco Industries, Florence KY	4	10	30	3	2	Initial	3	4	9	13	
							Reorder	0	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
REFRIGERATED CONTAINER SYSTEMS (M65801)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later		
							Calendar Year 07												Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
Hardware 8x8x20 RCS																																	
	1	FY 05	A	52	0	52	5	7	7	7	7	7	7	5														0					
	1	FY 06	A	43	0	43	1	1	1	1	1	1	1	4	8	8	8	8										0					
Hardware MTRCS																																	
	2	FY 07	A	46	0	46				A											1	3	4	4	4	4	6	6	6	6	6		0
Total																																	
				141		141	6	8	8	8	8	8	8	9	8	8	8	8	8	1	3	4	4	4	4	6	6	6	6	6			
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS	4	10	30	3	1	Initial	0	16	8	24	
							Reorder	0	4	8	12	
2	Keco Industries, Florence KY	4	10	30	3	2	Initial	3	4	9	13	
							Reorder	0	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1080	125	269	369	364	293	306	301	Continuing	Continuing
Gross Cost	27.1	6.1	12.3	16.9	16.3	15.7	15.9	15.0		125.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	27.1	6.1	12.3	16.9	16.3	15.7	15.9	15.0		125.1
Initial Spares										
Total Proc Cost	27.1	6.1	12.3	16.9	16.3	15.7	15.9	15.0		125.1
Flyaway U/C										
Weapon System Proc U/C						0.1	0.1			

Description:

The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in old-fashioned steel trash containers. The FSC consists of integrated equipment including sinks, racks, work tables, water heating equipment, and a tent. The FSC employs a three sink sanitation method with each sink of water maintained at a different temperature for successive cleaning, rinsing, and sanitizing of pots, pans, and utensils. The FSC uses a JP8 fuel burner that supports the Army's initiative to have a single fuel on the battlefield. This program procures and fields a system that supports the Army's transformation and Modularity Concept. It maintains readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being; and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. Ultimately the program will replace hazardous gasoline burning immersion heaters throughout the Army.

Justification:

FY 07 procures the production and fielding of the FSC to Stryker Brigade Combat Teams (SBCTs).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	4625	125	37	10491	269	39	14760	369	40
Initial Spares			139			314			404		
Testing			50								
Engineering Support			478			329			365		
ILS			300			245			220		
Fielding/NET			250			538			708		
PM Support			242			368			402		
Total			6084			12285			16859		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2005	SFA Defense Easton, MD	C/FP8(4)	RDECOM, Natick, MA	Jun 05	Jan 06	125	37	Yes		Jan 01
FY 2006	SFA Defense Easton, MD	C/FP8(5)	RDECOM, Natick, MA	Jan 06	Jul 06	269	39	Yes		Jan 01
FY 2007	SFA Defense Easton, MD	C/FP8(6)	RDECOM, Natick, MA	Jan 07	Jul 07	369	40	Yes		Jan 01

REMARKS:

COST ELEMENTS	MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05														Later																																					
							Calendar Year 04														Calendar Year 05																																																			
							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 05	A		125	0	125																																												A																			125		
	1	FY 06	A		269	0	269																																																																	269
	1	FY 07	A		369	0	369																																																																	369
Total					763		763																																																																	
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																									

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SFA Defense, Easton, MD	10	40	60	3	1	Initial	0	8	7	15	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06													Fiscal Year 07												Later		
							Calendar Year 06															Calendar Year 07												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C			
Hardware																																		
	1	FY 05	A	125	0	125				5	10	20	20	20	20	10	10	10											0					
	1	FY 06	A	269	0	269			A							13	20	20	20	20	20	20	20	20	20	26	30	30	30	0				
	1	FY 07	A	369	0	369																					30	30	30	279				
Total				763		763				5	10	20	20	20	20	23	30	30	20	20	20	20	20	20	26	30	30	30	30	30	279			
										O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
										C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
										T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SFA Defense, Easton, MD	10	40	60	3	1	Initial	0	8	7	15	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	230	42	27	39	41	39	35	35	Continuing	Continuing
Gross Cost	43.2	8.2	5.7	8.6	8.4	12.6	14.0	14.7		115.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	43.2	8.2	5.7	8.6	8.4	12.6	14.0	14.7		115.3
Initial Spares										
Total Proc Cost	43.2	8.2	5.7	8.6	8.4	12.6	14.0	14.7		115.3
Flyaway U/C										
Weapon System Proc U/C	0.4									

Description:

The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers with three hot meals per day. Major features include capability to perform roasting, baking, grilling, boiling, and frying; on-board power generation; ventilation and environmental control; refrigerated storage; and running water. The CK supports the Stryker Brigades and the modular force. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The CK will reduce the overall footprint of food service operations by reducing the quantity of field kitchens, the associated prime movers, and the number of Food Sanitation Centers.

Justification:

FY: 07 procures production and fielding of the CK to replace outdated Mobile Kitchen Trailers (MKTs) for Modular Force Units with consolidated food service operations. The CK is urgently needed to modernize the field kitchen fleet and meet doctrinal and organizational requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Hardware		A	7140	42	170	4860	27	180	7371	39	189
Initial Spares			34						32		
Testing											
Engineering Support			439			350			340		
ILS			150			150			207		
Fielding/NET			200			150			427		
PM Support			200			175			246		
Total			8163			5685			8623		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2005	SFA Defense Easton MD	C/FP5(1)	RDECOM, Natick, MA	Apr 05	Oct 05	42	170	Yes		Aug 04
FY 2006	SFA Defense Easton MD	C/FP5(2)	RDECOM, Natick, MA	Jan 06	Jul 06	27	180	Yes		Aug 04
FY 2007	SFA Defense Easton MD	C/FP5(3)	RDECOM, Natick, MA	Dec 06	Jun 07	39	189	Yes		Aug 04

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06											Later									
							Calendar Year 05														Calendar Year 06																				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S											
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	P										
Hardware																																									
	1	FY 05	A	42	0	42																		3	4	4	4	4	4	4	4	4	4	4	4	4	3	2	2	0	
	1	FY 06	A	27	0	27																																1	1	1	24
	1	FY 07	A	39	0	39																																		39	
Total				108		108																		3	4	4	4	4	4	4	4	4	4	4	4	4	3	3	63		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S											
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	P										
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P											

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	SFA Defense, Easton MD	3	6	10	3	Reorder	0	3	6	9	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Cargo Aerial Delivery Program (MA7804)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1300	1867	5776	7450	8300	9700	685			35078
Gross Cost	3.9	12.4	33.9	42.7	43.6	49.9	8.3	8.6		203.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3.9	12.4	33.9	42.7	43.6	49.9	8.3	8.6		203.4
Initial Spares										
Total Proc Cost	3.9	12.4	33.9	42.7	43.6	49.9	8.3	8.6		203.4
Flyaway U/C										
Weapon System Proc U/C										

Description:
Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system.

Justification:
FY07 procures ATAPS components (T-11 and MC6). The current parachute, the T-10, was designed and fielded in the 1950s when the average Total Jumper Weight (TJW) was approximately 300 lbs under combat load. It provided this 300lb TJW soldier a rate of descent equal to 22 feet per second. Today's Soldiers are commonly weighing 400 lbs TJW with combat equipment, which is exceeding the operational limits of the T-10 system. The increased weight increases the rate of descent; which directly translates into more injuries and less combat effectiveness. ATPS is expected to reduce injuries by decreasing the rate of descent, thus ground impact, and also improves the reliability of the reserve parachute.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Advanced Tactical Parachute System (MA7801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1300	1867	5776	7450	8300	9700	685		Continuing	Continuing
Gross Cost	3.9	12.4	33.9	42.7	43.6	49.9	8.3	8.6		203.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3.9	12.4	33.9	42.7	43.6	49.9	8.3	8.6		203.4
Initial Spares										
Total Proc Cost	3.9	12.4	33.9	42.7	43.6	49.9	8.3	8.6		203.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Advanced Tactical Parachute System (ATPS) is the US Army's next generation parachute system for personnel static line airdrop operations. ATPS is a completely redesigned system consisting of an integrated harness, reserve parachute and either the T-11 main canopy for mass tactical static line airdrop operations, or MC-6 maneuverable canopy for precision static line airdrop operations. ATPS replaces the currently fielded T-10 and MC1-1 main canopies, the Modified Improved Reserve Parachute System (MIRPS), and the existing personnel parachute harnesses.

Justification:

FY07 procures the maneuverable canopy version of ATPS for fielding to USASOC units. The currently fielded personnel parachutes were designed in the 1950's and 1960's to quickly and safely deliver a fully loaded airborne Soldier into combat operations. Since introducing these systems, Total Jumper Weight (TJW) of the airborne Soldier increased significantly from extra equipment they carry into battle to enhance combat capability. The extra weight increases Soldier descent rate thus increasing injury risk and decreasing combat effectiveness. ATPS provides a decreased descent rate with increased system reliability thus increasing Soldier safety and effectiveness during personnel static line airborne operations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Advanced Tactical Parachute System (MA7801)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATPS Hardware			8154	1867	4.367	27547	5776	4.769	34270	7450	4.600
ATPS Technical Support			100			2001			3420		
ATPS ILS/Fielding/NET			1973			2218			3068		
ATPS PM Support			1603			1126			1895		
ATPS Data Right			612			1009					
Total			12442			33901			42653		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Advanced Tactical Parachute System (MA7801)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATPS Hardware										
FY 2005	Irvin Aerospace/Paraflite CA/New Jersey	FFP	SBCCOM Natick, MA	Apr 05	Aug 05	1867	4	Yes		
FY 2006	Irvin Aerospace/Paraflite CA/New Jersey	FFP	SBCCOM Natick, MA	Apr 06	Jul 06	5776	5	Yes		
FY 2007	Irvin Aerospace/Paraflite CA/New Jersey	FFP	SBCCOM Natick, MA	Apr 07	Jun 07	7450	4	Yes		
ATPS Data Right										
FY 2005	Irvin Aerospace CA	FFP	SBCCOM Natick, MA	Apr 05	Aug 05	0	0	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Advanced Tactical Parachute System (MA7801)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later
							Calendar Year 05												Calendar Year 06												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
ATPS Hardware																															
	2	FY 05	A	1867	0	1867																							0		
	2	FY 06	A	5776	0	5776																							4526		
	1	FY 07	A	7450	0	7450																							7450		
Total																															
				15093		15093																							11976		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U <td>U<td>U<td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U<td>U<td>U<td>E</td> </td></td></td></td></td>	U <td>U<td>E</td><td>C</td><td>O</td><td>E</td><td>A</td><td>E</td><td>A</td><td>P</td><td>A</td><td>U<td>U<td>U<td>E</td> </td></td></td></td>	U <td>E</td> <td>C</td> <td>O</td> <td>E</td> <td>A</td> <td>E</td> <td>A</td> <td>P</td> <td>A</td> <td>U<td>U<td>U<td>E</td> </td></td></td>	E	C	O	E	A	E	A	P	A	U <td>U<td>U<td>E</td> </td></td>	U <td>U<td>E</td> </td>	U <td>E</td>	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Irvin Aerospace, CA	100	250	500	90	1	Initial	6	6	3	9	
							Reorder	1	1	3	4	
2	Irvin Aerospace/Paraflite, CA/New Jersey	200	500	1000	90	2	Initial	6	6	3	9	
							Reorder	1	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Advanced Tactical Parachute System (MA7801)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08											Later
							Calendar Year 07														Calendar Year 08											
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	
ATPS Hardware																																
	2	FY 05	A	1867	1867																								0			
	2	FY 06	A	5776	1250	4526	625	625	625	625	625	625	151																0			
	1	FY 07	A	7450	0	7450					A		625	625	625	625	625	625	625	625	625	625	575						0			
Total																																
				15093	3117	11976	625	625	625	625	625	625	776	625	625	625	625	625	625	625	625	625	575									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	Irvin Aerospace, CA	100	250	500	90	1	Initial	6	6	3	9	
							Reorder	1	1	3	4	
2	Irvin Aerospace/Paraflite, CA/New Jersey	200	500	1000	90	2	Initial	6	6	3	9	
							Reorder	1	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	32.2	6.6	3.2	5.6	12.7	13.0	15.6	21.6		110.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	32.2	6.6	3.2	5.6	12.7	13.0	15.6	21.6		110.5
Initial Spares										
Total Proc Cost	32.2	6.6	3.2	5.6	12.7	13.0	15.6	21.6		110.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
The items procured in this budget line include: Army diving equipment sets, Demolition sets, ENFIRE, Engineer Pioneer Light sets and Carpenter Support Tool Kits.

Diving Equipment: These sets support engineering core capabilities for each of the 6 patterns of diving disciplines including combat, construction support, civic action, disaster relief, special operations, and homeland security. The sets include deep sea set, SCUBA support type A, type B, open and closed circuit SCUBA, individual swimmer support set, surface swimmer support set, Special Divers Air Support Set (SDASS), Underwater Construction Set (UCS), divers recompression chamber, low pressure compressor, and the underwater photographic support set. Engineer divers support Corps/ Theater level operations as a force multiplier by performing current diving missions in South West Asia to include debris removal, bridge construction, salvage operations, underwater mine and explosive detectors, and personnel recovery operations. Special operations dive teams use the sets for waterborne infiltration/ex-filtration and to aid in search and recovery operations.

All Engineer Units require these Engineer SKOs that include Demolition Set, Enfire, Carpenters Support Tool Set, and the Pioneer set in order to support their critical maintenance tasks in preparing to deploy to Operation Iraqi Freedom and Operation Enduring Freedom. Many of these sets are high priority requirements essential to unit mission. In some cases unit capabilities are seriously impaired without these specific items.

Engineer Equipment Set, Demolition: provides the capability to create and remove obstructions, obstacles, and terrain features that will affect friendly and enemy movement. The set contains expendable and non-expendable, non-explosive materials necessary to support electrical and non-electrical initiated standard military explosives as well as Modernized Demolition Initiator (MDI) items.

Technical Engineering Set: Engineer Field Planning, Reconnaissance, and Sketching (ENFIRE) enables the Engineer leader and recon team members to perform reconnaissance, construction management, project management, obstacle and field engineering construction, field surveying, facilities management and inventory management tasks and utilize standard military communications devices to transfer data files. Provides tools and equipment (hardware, software and other) to support engineer technical reconnaissance and intelligence gathering, mapping, road construction and maintenance, obstacle creation and reduction, unit bed down, facilities acquisition and rehabilitation, tele-engineering, and logistics management.

Engineer Pioneer Set: Support is configured with individual hand tools, powered tools and pioneer tools enabling engineer platoons to construct field fortifications and protective shelters; forestry operations; wire obstacle construction, breaching and removal; mine emplacement, marking and removal; other non-demolition obstacle construction, breaching and removal; bridge construction,

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>maintenance and disassembly; line of communications construction and maintenance; buildings and facilities construction and maintenance; and airfield and helipad clearing, construction and repair.</p> <p>Engineer Construction Set, Carpenter Support: supports a platoon sized element with battery powered, carpentry hand tools to increase productivity at remote sites.</p> <p>Justification: Fiscal Year 2007 procures 250 Army diving equipment sets, 290 Demolition sets, 101 ENFIRE, 20 Engineer Pioneer Light sets and 60 Carpenter Support Tool Kits.</p> <p>Diving Equipment: Diving equipment procurement is critical to support the Army's diving mission. These will fill critical shortages of all Army diving equipment. Without the funding authorization to procure this equipment, the Army diving mission will be severely impacted. As a result of the Army's transformation to modularity equipment densities for Engineer and Special Operations Forces, diving equipment will increase. This will result in the acquisition of additional diving equipment sets to meet new Modified Table of Organization Equipment (MTOE) requirements. The Army diving mission supports the inland waterways and does not overlap the Navy's diving mission. Also as the Army moves to modularity, additional diving equipment is required to support the modular force structure.</p> <p>The Demolition Set provides soldiers the essential capability to both create and remove obstructions, obstacles and terrain features that will affect friendly and enemy movements. Infantry, Artillery, Ordnance-Ammo, Explosive Ordnance Disposal and Special Operations Forces also require this set. It is a valuable capability - with the blasting machine, bags and materials for operations and training including items necessary for soldier safety such as those allowing for the determination of minimum safe distance requirements.</p> <p>ENFIRE is the #1 priority of the combat developer. No current capability exists because the current SKO does not support current report submission time lines. Without this set units are required to use an assortment of drafting tools (i.e. paper and pencils) for field use for the purpose of making sketches for field planning, obstacle layout, construction site layout, and map changes. The ENFIRE will increase Engineer planning, recording, and reporting; provide instant access to a multitude of reference data. Real time data will be instantly forwarded to populate the common operating picture of the battlefield. It is envisioned to be the vehicle for Combat Terrain Information Systems on the battlefield and the device for moving map products and data from all headquarters to the platoon level. It will require new individual and collective tasks, but ENFIRE will contain its own train-the-operator program.</p> <p>The Engineer Pioneer Set - Field Engineering: This is a high priority SKO for engineers - necessary for assured mobility in complex terrain. This is the most important tool set for the combat engineer when his over systems break down - it has mine probes when the mine detector is inoperable, saws and axes when the chain saws are inoperable, and tools to destroy things when demolitions are unavailable or not to be used. It also provides expendable tools for the sapper. It enables units to perform a wide selection of field engineering tasks in support of construction squads.</p> <p>The Carpenter Support Tool set is used wherever complex carpentry tasks are being executed from obstacle creation to facility rehab, from making health & comfort items to the building of base camps. Even for non-carpenters, this set represents the single best investment for soldier morale and productivity in all units. When fielded in conjunction with the Carpenter Set and the Carpenter Shop, the carpenter support tool set provides the full spectrum solution to the one item most needed for construction by both combat and construction engineer units. This tool set resides at platoon level and has sufficient components to support each of the three squads.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Assault Boats		A	1453	114	13						
Outboard Motors		A	415	92	5						
Carpenters Tool Kit (CTK)		A	830	60	14						
Diving Equipment, Scuba A			1200	29	41						
Diving Equipment		A							702	250	3
Dvg, Individual Swimmer Support Set		A	558	320	2	130	56	2			
Pneumatic Tool & Compressor Outfit		A	639	11	60						
Demolition						1000	400	3	725	290	3
Enfire									3042	101	30
Pioneer Light, Field Engr.						1000	100	10	200	20	10
Carpenter Support, CSTK						992	99	10	660	60	10
Program Support			1536			116			223		
Total			6631			3238			5552		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Assault Boats										
FY 2005	Zodiac of North America Stevensville, MD	C/FFP	TACOM - Warren, MI	Mar 05	Mar 05	114	13	Y		
Outboard Motors										
FY 2005	Bombardier Sturdevant, WI	C/FFP	TACOM - Warren, MI	Mar 05	Mar 05	92	5	Y		
Carpenters Tool Kit (CTK)										
FY 2005	KIPR Gainsville, GA	C/FFP	TACOM - Rock Island	Jan 05	Apr 05	60	14	Y		
Diving Equipment, Scuba A										
FY 2005	AMRON International Escondido, CA	C/FFP	TACOM - Rock Island	Mar 05	Oct 05	29	41	Y		
Diving Equipment										
FY 2007	TBS	TBS	TACOM - Rock Island	Apr 07	May 07	250	3	Y		
Dvg, Individual Swimmer Support Set										
FY 2005	Diving Unlimited International San Diego, CA	C/FFP	TACOM - Rock Island	Jan 05	May 05	320	2	Y		
FY 2006	TBS	C/FFP	TACOM - Rock Island	Mar 06	Jul 06	56	2	Y		
Pneumatic Tool & Compressor Outfit										
FY 2005	Ingersoll Rand Milwaukee, Wisconsin	SS/FFP	TACOM - Rock Island	Jul 05	Oct 05	11	60	Y		
Demolition										
FY 2006	KIPR Gainsville, GA	C/FFP	TACOM - Rock Island	Mar 06	Jun 06	400	3			
FY 2007	KIPR Gainsville, GA	C/FFP	TACOM - Rock Island	Nov 06	Feb 07	290	3			
Enfire										
FY 2007	TBS	TBS	TBS	Jan 07	Jul 07	101	30			
Pioneer Light, Field Engr.										
FY 2006	TBS	C/FFP	TACOM - Rock Island	Mar 06	Jul 06	100	10			
FY 2007	TBS	C/FFP	TACOM - Rock Island	Nov 06	Mar 07	20	10			
Carpenter Support, CSTK										
FY 2006	TBS	C/FFP	TACOM - Rock Island	Mar 06	Jun 06	99	10			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	TBS		C/FFP	TACOM - Rock Island	Nov 06	Feb 07	60	10			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	263.6	3.4	3.2							270.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	263.6	3.4	3.2							270.1
Initial Spares										
Total Proc Cost	263.6	3.4	3.2							270.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The current funding supports the procurement of Ultra-High Intensity Illumination (UHII) systems for fielding to units deploying to support Operation Iraqi Freedom(OIF) and Global War on Terrorism (GWOT). The UHII provide a long-range, compact illumination system that employs a xenon lamp, and its large searchlight delivers a uniform, brilliant beam. The UHII can be used on a variety of mounted or dismounted military platforms. The UHII also has infrared capabilities, which significantly boost the range of your night vision or low light video equipment. The UHII has an ultra-violet filter to fluoresce objects for marking and identification. The systems and equipment procured on this line directly support the combat readiness and safety of Soldiers in the Army.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature QUALITY SURVEILLANCE EQUIPMENT (MB6400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: R67500 Petroleum Quality Analysis System								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	15.6		0.7	1.3	1.3	1.3	0.6			20.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	15.6		0.7	1.3	1.3	1.3	0.6			20.8
Initial Spares										
Total Proc Cost	15.6		0.7	1.3	1.3	1.3	0.6			20.8
Flyaway U/C										
Weapon System Proc U/C										

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

Petroleum Quality Analysis System (PQAS): PQAS is a High Mobility Multipurpose Wheeled Vehicle (HMMWV) mounted petroleum laboratory that utilizes the latest available commercial technology for petroleum testing. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS is a new modular requirement for the Aviation Support Brigades and it replaces the current Air Mobile Petroleum Labs for ground aviation on a 1:1 basis. PQAS will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab.

Justification:
FY07 funding procures Quality Surveillance Equipment to support the Modular Brigades and it enhances the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. Quality surveillance of bulk fuel is critical to aviation and ground mobility equipment. PQAS gives bulk petroleum quality surveillance capability down to brigade level in a flexible, responsive, mobile lab mounted on an Armored HMMWV. The PQAS is required for conducting quality tests on kerosene based and diesel fuels thus ensuring quality surveillance on the battlefield. This will help assure U.S. Armed Ground Forces' strategic responsiveness and its global force projection. The fuels that we put in our warfighting platforms must meet purity standards or it can cause equipment to be non mission capable .

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	239.4	62.1	59.5	67.9	98.7	155.5	201.1	204.5		1088.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	239.4	62.1	59.5	67.9	98.7	155.5	201.1	204.5		1088.5
Initial Spares										
Total Proc Cost	239.4	62.1	59.5	67.9	98.7	155.5	201.1	204.5		1088.5
Flyaway U/C										
Weapon System Proc U/C	0.5									

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

The Rapidly Installed Fuel System (RIFTS) is a high pressure, rapidly recoverable, flexible hoseline and retrieval, bulk fuel transfer system. Each system consists of a 50-mile hoseline and retrieval system that is supported by 5 each Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS). RIFTS is capable of employment across all types of terrain. The system is employed at a rate of 20-30 miles per day and is recovered at the rate of 10 miles per day. RIFTS is packaged, stored, and transported in standard 20-foot stackable International Standards Organization (ISO) frames. RIFTS is an enhancement system for bulk fuel distribution and does not replace the Inland Petroleum Distribution System. RIFTS may be used as an option to transfer bulk water in support of remote areas, humanitarian, or disaster relief missions.

The Assault Hoseline System (AHS) has been enhanced with a rapid retrieval system to move fuel from a storage point to a distribution point or another storage point. It consists of 14,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment. It has a "throughput" rate of 350 gallons per minute (GPM). The bulk of this system will be fielded to United States Army Reserve (USAR) Units. The AHS is a transformational system that will meet bulk fuel transfer requirements for the modular force.

Fuel System Supply Point (FSSP): The FSSP consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons Per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The 800K FSSP will have the 600 GPM pumps. The tanks vary in size from 20,000 gallons to 210,000 gallons. The FSSP 800K system is being developed to meet additional MTOE unit requirements for 800K FSSP units in support of the current force and the modular force. The FSSP system supports current force structure and the 800K FSSP will support the transformation of the Army to provide bulk fuel distribution and storage.

Advanced Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of four nozzles simultaneously. AAFARS has the capability to refuel four aircraft simultaneously, thus reducing refueling time and enhancing mission performance. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system will support United States Army Reserve (USAR) and Army National Guard (ANG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System (FCS) Interface. This system is a Modular Force and FCS associated system. Current funding and requirements for AAFARS replaces the Forward Area Refueling System (FARE) 1:2 in aviation units only.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>The Forward Area Water Point Supply System (FAWPSS): FAWPSS is a forward area, portable, self-contained storage system used to store and dispense potable water to soldiers. The current system is mobile and consists of 6-500 gallon storage tanks, 1-125 GPM pump, and 4 distribution points. Modular design for FAWPSS may consist of possible additional pump and flattrack distribution configuration to meet operational requirements.</p> <p>The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo): Hippo is a 2000 gallon potable water tank mounted on an International Standards Organization (ISO) frame flat rack. This modular configuration gives the Hippo the capability of rapid deployment and recovery. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. The Hippo is outfitted with a water pump, hose reel, and filling station. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), and Palletized Load System (PLS) Trailer. Hippos will replace the Semi-trailer Mounted Fabric Tank (SMFT) and most FAWPSS. The Hippo is a complementary system for Future Combat Systems (FCS).</p> <p>LHS Modular Fuel Farm (LMFF): The LMFF is the brigade bulk fuel storage and distribution system consisting of 14-2500 gallon fuel tankracks and 2-pumping modules for a total of 35K gallon capacity. This system when supported by 8-HEMTT-LHS trucks and 8-PLS or LHS trailers is 100% mobile. The LMFF reduces environmental requirements for berm and berm liners and material handling equipment. It can be operational in one hour over any type terrain. The LMFF tankracks offer flexibility for line haul distribution of bulk fuel, Refuel on the Move (ROM) and retail fuel distribution. The LMFF is a Modular Force and Future Combat System (FCS) complementary system.</p> <p>The Camel is a 900 gallon unit level potable water system. It replaces the water buffaloes. Enhancements over the water buffalo includes a chiller and heater allowing dispersement of temperate water to meet a variety of climates. The Camel provides three days of water supply for up to 100 people. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. The Camel is a complimentary system for Future Combat Systems (FCS).</p> <p>Justification: FY07 procures Distribution Systems to support the Modular Force which improves the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. These systems are the U.S. Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. This rapidly deployed equipment will enable the Army to achieve its transformation vision by providing it with the means to be highly mobile and self sustaining in hostile theaters of operation. Bulk water and fuel account for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of fuel to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical combat enabler.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											
Rapidly Installed Fuel Trnsfr Sys(RIFTS)									19300	1	19300
RIFTS Support Equipment								706			
Assault Hoseline System (AHS)			553	2	276	11168	32	349	1372	4	343
Fuel System Supply Point (FSSP) 120K			872	1	872	900	1	900	922	1	922
Fuel System Supply Point (FSSP) 800K			13116	12	1093						
Adv Aviat Forw Area Refuel Sys (AAFARS)			22561	91	248	4960	20	248	3720	15	248
Forward Area Water Point Supply System			4507	150	30	1334	23	58	1044	18	58
Hippo			4356	33	132	3192	24	133	2835	21	135
LHS-Modular Fuel Farm (LMFF) (FAT)			5686	1	5686						
LHS-Modular Fuel Farm (LMFF) (LRIP)						19665	9	2185	17480	8	2185
Camel (FAT)						1832	4	458			
Camel (LRIP)						1380	30	46	3634	79	46
M1095 Trailer for Camel						1734	34	51	4424	79	56
Other Costs											
Engineering Change Proposals / ECPs			140			371			340		
Documentation			1487			1249			1072		
Testing			1172			2677			1989		
Training			141			896			824		
Engineering Support											
In House			1040			1075			1110		
Contractor			2505			3025			3046		
Quality Assurance											
In House			48			50			55		
Program Management Support			2547			2890			3102		
System Fielding Support			1046			856			892		
Interim Contractor Logistic Spt (ICLS)			300			223					
Total			62077			59477			67867		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Rapidly Installed Fuel Trnsfr Sys(RIFTS)										
FY 2007	TBS	SS/CPIF	TACOM	Feb 07	Aug 07	1	19300	Yes		
Assault Hoseline System (AHS)										
FY 2005	Labarge Products St. Louis	C/FFP 8(3)	TACOM	Dec 05	Mar 06	2	276	Yes		
FY 2006	Labarge Products St. Louis	C/FFP 8(4)	TACOM	Dec 05	Mar 06	32	349	Yes		
FY 2007	Labarge Products St. Louis	C/FFP 8(5)	TACOM	Jan 07	Apr 07	4	343	Yes		
Fuel System Supply Point (FSSP) 120K										
FY 2005	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jun 05	Oct 05	1	872	Yes		
FY 2006	Sierra Army Depot Herlong, CA	MIRR	TACOM	Jan 06	May 06	1	900	Yes		
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 07	May 07	1	922	Yes		
Fuel System Supply Point (FSSP) 800K										
FY 2005	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jun 05	May 06	12	1093	Yes		
Adv Aviat Forw Area Refuel Sys (AAFARS)										
FY 2005	BAE INC. Ontario, CA	C/FFP 8(4)	TACOM	Dec 04	Jun 05	91	248	Yes		
FY 2006	BAE INC. Ontario, CA	C/FFP 8(5)	TACOM	Dec 05	Jun 06	20	248	Yes		
FY 2007	BAE INC. Ontario, CA	C/FFP 8(6)	TACOM	Dec 06	Jun 07	15	248	Yes		
Forward Area Water Point Supply System										
FY 2005	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jun 05	Oct 05	150	30	Yes		
FY 2006	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 06	May 06	23	58	Yes		
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 07	May 07	18	58	Yes		
Hippo										
FY 2005	Mil-Mar Century, Inc.	C/FFP 4(4)	TACOM	Aug 05	Apr 06	33	132	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006	Dayton, OH Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(1)	TACOM	Feb 06	Oct 06	24	133	Yes		
FY 2007	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(2)	TACOM	Dec 06	Aug 07	21	135	Yes		
LHS-Modular Fuel Farm (LMFF) (FAT)										
FY 2005	Systems & Electronics, Inc St. Louis, MO	C/FFP 5(1)	TACOM	Apr 05	Oct 05	1	5686	Yes		
LHS-Modular Fuel Farm (LMFF) (LRIP)										
FY 2006	Systems & Electronics, Inc St. Louis, MO	C/FFP 5(2)	TACOM	Jun 06	Nov 06	9	2185	Yes		
FY 2007	Systems & Electronics, Inc St. Louis, MO	C/FFP 5(2)	TACOM	Jan 07	Jun 07	8	2185	Yes		
Camel (FAT)										
FY 2006	Chenega Technical Products Panama City, FL	C/FFP 5(2)	TACOM	Jun 06	Dec 06	4	458	Yes		
Camel (LRIP)										
FY 2006	Chenega Technical Products Panama City, FL	C/FFP 5(3)	TACOM	Jun 06	Jun 07	30	46	Yes		
FY 2007	Chenega Technical Products Panama City, FL	C/FFP 5(4)	TACOM	Jan 07	Jul 07	79	46	Yes		

REMARKS: RIFTS: One Block I unit consists of 50 mile set of hose and reel. FY07 funding includes the refurbishment costs of the existing First Article Test unit.

Camel: FY06 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 30 Low Rate Intital Production (LRIP) units.

Options to the contracts contain negotiated prices.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06										Later
							Calendar Year 05														Calendar Year 06										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

Rapidly Installed Fuel Trnsfr Sys(RIFTS)																												
	7	FY 07	A	1	0	1																						1

Assault Hoseline System (AHS)																												
	5	FY 05	A	2	0	2																						0
	5	FY 06	A	32	0	32																						11
	5	FY 07	A	4	0	4																						4

Fuel System Supply Point (FSSP) 120K																												
	4	FY 05	A	1	0	1																						0
	4	FY 06	A	1	0	1																						0
	4	FY 07	A	1	0	1																						1

Fuel System Supply Point (FSSP) 800K																												
	9	FY 05	A	12	0	12																						10

Adv Aviat Forw Area Refuel Sys (AAFARS)																												
	1	FY 05	A	91	0	91																						0
	1	FY 06	A	20	0	20																						12
	1	FY 07	A	15	0	15																						15

Forward Area Water Point Supply System																												

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									Production Rates are Monthly Rates.				
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award. FSSP 800K: Delivery of 2 FAT articles in May 06; must complete 90 days of testing with delivery of LRIP units beginning 30 days after completion of testing. The number of shifts at maximum capacity for the RIFTS=1; Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; LMFF=1; Camel=1.	
2	Systems & Electronics, Inc, St. Louis, MO	1	2	3	6	2	Reorder	0	3	6	9		
3	Chenega Technical Products, Panama City, FL	5	18	35	6	3	Initial	15	7	6	13		
4	Sierra Army Depot, Herlong, CA	2	10	50	1	4	Reorder	0	4	5	9		
5	Labarge Products, St. Louis	1	4	8	4	5	Initial	15	9	6	15		
6	Mil-Mar Century, Inc., Dayton, OH	2	3	9	6	4	Reorder	0	4	6	10		
7	TBS	1	2	4	6	4	Initial	0	9	4	13		
8	Sierra Army Depot, Herlong, CA	2	10	20	4	5	Reorder	0	4	4	8		
9	Sierra Army Depot, Herlong, CA	2	5	10	3	5	Initial	0	10	13	23		
							Reorder	0	4	3	7		

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06										Later											
							Calendar Year 05														Calendar Year 06																					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S												
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	D	A	E	A	P	A	U	U	U	E		P										
Total				580		580																																				275

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
								Initial				
1	BAE INC., Ontario, CA	1	7	14	6	1	0	9	8	17	Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.	
						Reorder	0	3	6	9		
2	Systems & Electronics, Inc, St. Louis, MO	1	2	3	6	2	15	7	6	13		
						Reorder	0	4	5	9		
3	Chenega Technical Products, Panama City, FL	5	18	35	6		0	4	5	9		
						Reorder	0	4	5	9		
4	Sierra Army Depot, Herlong, CA	2	10	50	1	3	15	9	6	15		FSSP 800K: Delivery of 2 FAT articles in May 06; must complete 90 days of testing with delivery of LRIP units beginning 30 days after completion of testing.
						Reorder	0	4	6	10		
5	Labarge Products, St. Louis	1	4	8	4		0	4	6	10		
						Reorder	0	4	6	10		
6	Mil-Mar Century, Inc., Dayton, OH	2	3	9	6	4	0	9	4	13		
						Reorder	0	9	4	13		
7	TBS	1	2	4	6		0	4	4	8		
						Reorder	0	4	4	8		
8	Sierra Army Depot, Herlong, CA	2	10	20	4	5	0	10	13	23	The number of shifts at maximum capacity for the RIFTS=1; Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; LMFF=1; Camel=1.	
						Reorder	0	4	3	7		
9	Sierra Army Depot, Herlong, CA	2	5	10	3		0	4	3	7		

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08										Later
							Calendar Year 07														Calendar Year 08										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Rapidly Installed Fuel Trnsfr Sys(RIFTS)																																		
	7	FY 07	A	1	0	1																												0

Assault Hoseline System (AHS)																																		
	5	FY 05	A	2	2																													0
	5	FY 06	A	32	21	11	3	3	2	2	1																							0
	5	FY 07	A	4	0	4																												0

Fuel System Supply Point (FSSP) 120K																																		
	4	FY 05	A	1	1																													0
	4	FY 06	A	1	1																													0
	4	FY 07	A	1	0	1																												0

Fuel System Supply Point (FSSP) 800K																																		
	9	FY 05	A	12	2	10	1	1	1	1	1	1	1	1	1	1																		0

Adv Aviat Forw Area Refuel Sys (AAFARS)																																		
	1	FY 05	A	91	91																													0
	1	FY 06	A	20	8	12	2	2	2	2	1	1	1	1																				0
	1	FY 07	A	15	0	15																												0

Forward Area Water Point Supply System																																			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	RIFTS: One Block I unit consists of 50 mile set of hose and reel.
							Reorder	0	3	6	9	
2	Systems & Electronics, Inc, St. Louis, MO	1	2	3	6	2	Initial	15	7	6	13	Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.
3	Chenega Technical Products, Panama City, FL	5	18	35	6		Reorder	0	4	5	9	
4	Sierra Army Depot, Herlong, CA	2	10	50	1	3	Initial	15	9	6	15	LMFF: Delivery of FAT unit will start 210 days after award. Delivery of LRIP units will begin no later than 180 days after First Article Test approval.
5	Labarge Products, St. Louis	1	4	8	4		Reorder	0	4	6	10	
6	Mil-Mar Century, Inc., Dayton, OH	2	3	9	6	4	Initial	0	9	4	13	
7	TBS	1	2	4	6		Reorder	0	4	4	8	
8	Sierra Army Depot, Herlong, CA	2	10	20	4	5	Initial	0	10	13	23	
9	Sierra Army Depot, Herlong, CA	2	5	10	3		Reorder	0	4	3	7	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Date: February 2006

Main production schedule table with columns: COST ELEMENTS, MFR, FY, R V, PROC QTY, ACCEP PRIOR, BAL DUE, AS OF, and monthly production counts for Fiscal Years 07 and 08.

Summary table with columns: MFR, Name - Location, PRODUCTION RATES (MIN, 1-8-5, MAX, Reached, D+, MFR), ADMIN LEAD TIME (Prior 1 Oct, After 1 Oct), MFR (After 1 Oct), TOTAL (After 1 Oct), and REMARKS.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10														Later	
							Calendar Year 09														Calendar Year 10															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D			
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	C	O	V		E
Rapidly Installed Fuel Trnsfr Sys(RIFTS)																																				
	7	FY 07	A	1	1																														0	
Assault Hoseline System (AHS)																																				
	5	FY 05	A	2	2																														0	
	5	FY 06	A	32	32																														0	
	5	FY 07	A	4	4																														0	
Fuel System Supply Point (FSSP) 120K																																				
	4	FY 05	A	1	1																														0	
	4	FY 06	A	1	1																															0
	4	FY 07	A	1	1																															0
Fuel System Supply Point (FSSP) 800K																																				
	9	FY 05	A	12	12																															0
Adv Aviat Forw Area Refuel Sys (AAFARS)																																				
	1	FY 05	A	91	91																															0
	1	FY 06	A	20	20																															0
	1	FY 07	A	15	15																															0
Forward Area Water Point Supply System																																				

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	
							Reorder	0	3	6	9	
2	Systems & Electronics, Inc, St. Louis, MO	1	2	3	6	2	Initial	15	7	6	13	
							Reorder	0	4	5	9	
3	Chenega Technical Products, Panama City, FL	5	18	35	6		Initial					
							Reorder					
4	Sierra Army Depot, Herlong, CA	2	10	50	1	3	Initial	15	9	6	15	
							Reorder	0	4	6	10	
5	Labarge Products, St. Louis	1	4	8	4		Initial					
							Reorder					
6	Mil-Mar Century, Inc., Dayton, OH	2	3	9	6	4	Initial	0	9	4	13	
							Reorder	0	4	4	8	
7	TBS	1	2	4	6		Initial					
							Reorder					
8	Sierra Army Depot, Herlong, CA	2	10	20	4	5	Initial	0	10	13	23	
							Reorder	0	4	3	7	
9	Sierra Army Depot, Herlong, CA	2	5	10	3		Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Date: February 2006

COST ELEMENTS	M F R	FY	S R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later
							Calendar Year 09												Calendar Year 10												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
4	FY 05	A	150	150																								0			
4	FY 06	A	23	23																								0			
4	FY 07	A	18	18																								0			
Hippo																															
6	FY 05	A	33	33																								0			
6	FY 06	A	24	24																								0			
6	FY 07	A	21	21																								0			
LHS-Modular Fuel Farm (LMFF) (FAT)																															
2	FY 05	A	1	1																								0			
LHS-Modular Fuel Farm (LMFF) (LRIP)																															
2	FY 06	A	9	9																								0			
2	FY 07	A	8	8																								0			
Camel (FAT)																															
3	FY 06	A	4	4																								0			
Camel (LRIP)																															
3	FY 06	A	30	30																								0			
3	FY 07	A	79	79																								0			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	
							Reorder	0	3	6	9	
2	Systems & Electronics, Inc, St. Louis, MO	1	2	3	6	2	Initial	15	7	6	13	
							Reorder	0	4	5	9	
3	Chenega Technical Products, Panama City, FL	5	18	35	6		Initial					
							Reorder	0	4	5	9	
4	Sierra Army Depot, Herlong, CA	2	10	50	1	3	Initial	15	9	6	15	
							Reorder	0	4	6	10	
5	Labarge Products, St. Louis	1	4	8	4		Initial					
							Reorder	0	4	6	10	
6	Mil-Mar Century, Inc., Dayton, OH	2	3	9	6	4	Initial	0	9	4	13	
							Reorder	0	4	4	8	
7	TBS	1	2	4	6		Initial					
							Reorder	0	4	4	8	
8	Sierra Army Depot, Herlong, CA	2	10	20	4	5	Initial	0	10	13	23	
							Reorder	0	4	3	7	
9	Sierra Army Depot, Herlong, CA	2	5	10	3		Initial					
							Reorder	0	4	3	7	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	68.7	59.5	8.8	9.8	29.6	33.4	33.1	21.0		263.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	68.7	59.5	8.8	9.8	29.6	33.4	33.1	21.0		263.9
Initial Spares										
Total Proc Cost	68.7	59.5	8.8	9.8	29.6	33.4	33.1	21.0		263.9
Flyaway U/C										
Weapon System Proc U/C	0.4									

Description:
The FAMILY OF WATER PURIFICATION SYSTEMS consists of the 1500 Gallons Per Hour (GPH) Tactical Water Purification System (TWPS), and the Lightweight Water Purifier (LWP). The water purification rates for these two systems range from 125 GPH to 1,500 GPH. Features of each system follows:

1,500 GPH TACTICAL WATER PURIFICATION SYSTEM (1500 TWPS): TWPS is the modern water purification system that replaces the aged 600 GPH Reverse Osmosis Water Purification Unit (ROWPU). The 1500 TWPS is a force multiplier because each 1500 TWPS eliminates one 600 ROWPU crew. The 1500 TWPS is mounted on an International Standards Organization (ISO) frame flat rack and transported by the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Loading System (PLS). This modular configuration gives the 1500 TWPS the capability of rapid deployment and recovery.

Lightweight Water Purification System (LWP): A portable water purifier developed for use during early entry, rapid tactical movement and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With Nuclear, Biological and Chemical (NBC) treatment component, it can also produce potable water from NBC contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) transportable system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. Once employed, one soldier can maintain and operate the system. The LWP is a complementary system for Future Combat Systems (FCS). It is required as a Sustainment Key Performance Parameter (KPP) #5 for FCS. The LWP is a new water purification capability for the Army.

Both the 1500 TWPS and the LWP are apart of the Stryker Brigade Combat Team (SBCT). The LWP is a Future Combat System (FCS) complementary system.

Justification:
FY 2007 procures water purification systems to support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments. The Quartermaster water units being fielded are Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams.

Water remains one of the largest logistical drivers. Purifying water closer to the point of use is critical to reducing the logistics footprint and reduces the demands on transportation assists to complete long convoy runs in the Area of Responsibility (AOR).

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>These systems sustain ground forces beyond point of initial deployment. They provide the deployed ground forces with potable water for drinking, cooking, showering, and medical use. As the U.S. Army operates through smaller and more mobile units these lighter more mobile systems will be critical enablers in meeting the sustainment needs of all Units of Action.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Hardware											
1500 GPH Tactical Water Purification Sys			17351	41	423	5208	12	434	3933	9	437
Lightweight Water Purifier (LWP)			40169	310	130	1370	10	137	3575	25	143
Engineering Change Order/Proposal						76			43		
Documentation			30			9			18		
Testing											
Engineering Support											
In-House			152			104			104		
Contractor						50					
Quality Assurance											
In-House			10			14			14		
Program Management Support			935			1403			1460		
System Fielding Support			820			534			622		
Total			59467			8768			9769		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1500 GPH Tactical Water Purification Sys										
FY 2005	SFA Frederick Mfg Frederick, MD	C/FP5(3)	TACOM	Jun 05	Dec 05	41	423	Yes		
FY 2006	SFA Frederick Mfg Frederick, MD	C/FP5(4)	TACOM	Dec 05	Jun 06	12	434	Yes		
FY 2007	SFA Frederick Mfg Frederick, MD	C/FP5(5)	TACOM	Jan 07	Jul 07	9	437	Yes		
Lightweight Water Purifier (LWP)										
FY 2005	MECO Stafford, TX	C/FP5(3)	TACOM	Mar 05	Mar 06	310	130	Yes		
FY 2006	MECO Stafford, TX	C/FP5(4)	TACOM	Dec 05	Jun 06	10	137	Yes		
FY 2007	MECO Stafford, TX	C/FP5(5)	TACOM	Jan 07	Apr 07	25	143	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WATER PURIFICATION SYSTEMS (R05600)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later																		
							Calendar Year 05										Calendar Year 06																												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S														
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A		U	U	U	E														
1500 GPH Tactical Water Purification Sys																																													
	1	FY 05	A	41	0	41										A											2	2	4	4	4	4	4	4	4	4	4	4	5						
	1	FY 06	A	12	0	12																					A										1	1	1	1	8				
	1	FY 07	A	9	0	9																																		9					
	1	FY 05	MC	80	0	80				A							5	5	7	8	9	8	8	6	6	6	6	6											0						
	1	FY 06	MC	54	0	54																				A												4	4	4	42				
	1	FY 07	MC	59	0	59																																		59					
Lightweight Water Purifier (LWP)																																													
	2	FY 05	A	310	0	310						A																									26	26	26	26	26	26	26	128	
	2	FY 06	A	10	0	10																					A														1	1	1	1	6
	2	FY 07	A	25	0	25																																						25	
Total																																													
				600		600											5	5	7	8	9	10	10	10	10	36	36	36	38	36	36	36	36	36	36	36	36	36	36	282					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S															
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E															

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SFA Frederick Mfg, Frederick, MD	1	6	14	6	1	Initial	0	18	11	29	TWPS-Army FY05 buy: Full-Rate Production decision May 05, FY05 Supplemental funding awarded Jun 05, qty 41 for Modular Force.
						2	Reorder	0	4	6	10	
2	MECO, Stafford, TX	1	5	57	3	2	Initial	0	19	9	28	LWP FY05 Supplemental funding awarded Jun 05, qty 179 for Modular Force. MFR lead time changes for FY05 to 12 months due to Hurricane Katrina destroying production facility plant and contractor moving from New Orleans, LA to Stafford, TX.
							Reorder	0	4	6	10	
							Initial					The number of shifts at maximum capacity for the 1500 GPH Tactical Water System=2; The Lightweight Water Purification System =3.
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WATER PURIFICATION SYSTEMS (R05600)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
1500 GPH Tactical Water Purification Sys																															
	1	FY 05	A	41	36	5	4	1																					0		
	1	FY 06	A	12	4	8	1	1	1	1	1	1	1																0		
	1	FY 07	A	9	0	9				A						1	1	1	1	1	1	1	1	1	1	1	1	1	0		
	1	FY 05	MC	80	80																								0		
	1	FY 06	MC	54	12	42	4	4	4	5	5	5	5	5	5													0			
	1	FY 07	MC	59	0	59				A					5	5	5	5	5	5	5	5	5	5	5	5	5	4	0		
Lightweight Water Purifier (LWP)																															
	2	FY 05	A	310	182	128	26	26	26	25	25																	0			
	2	FY 06	A	10	4	6	1	1	1	1	1	1																0			
	2	FY 07	A	25	0	25				A			3	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0			
Total																															
				600	318	282	36	33	32	32	32	7	9	8	7	8	8	8	8	8	8	8	8	8	8	8	5	5	4		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SFA Frederick Mfg, Frederick, MD	1	6	14	6	1	Initial	0	18	11	29	LWP - FY07 MFR leadtime changes from 6 months to 3 months to return to original mfg lead time before Hurricane Katrina.
						2	Reorder	0	4	6	10	
2	MECO, Stafford, TX	1	5	57	3	1	Initial	0	19	9	28	
						2	Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature COMBAT SUPPORT MEDICAL (MN1000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	642.6	34.8	49.5	20.5	64.2	72.4	41.6	44.8		970.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	642.6	34.8	49.5	20.5	64.2	72.4	41.6	44.8		970.5
Initial Spares										
Total Proc Cost	642.6	34.8	49.5	20.5	64.2	72.4	41.6	44.8		970.5
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Combat Support Medical modernizes, converts, and recapitalizes the Army Medical Department's (AMEDD's) Table of Organizational Equipment (TOE) force structure with deployable medical platforms. These combat service support systems are comprised comprised of modular components supporting hospital and non-hospital medical force structure at all echelons of care. This program resources the acquisition of clinical equipment, associated support items of equipment (ASIOE), non-medical equipment, medical materiel sets, and medical equipment sets. The program provides treatment capability for combat related injury and disease throughout the continuum of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Defense and the Global War on Terrorism.

Justification:
 FY2007 procures equipment to support the AMEDD's investment strategy implementing unit based capability planning. Acquisition of technological and clinically advanced medical equipment ensures Force Health Protection and maintains a standard of combat casualty care comparable to civilian medical practices. Proposed acquisition planning incrementally satisfy clinical equipment deficiencies as well as ensures system efficacy, modularity, and deployability.

FY2006 includes Supplemental funding of \$23 million in support of the Global War on Terrorism.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		P-1 Line Item Nomenclature: COMBAT SUPPORT MEDICAL (MN1000)			Weapon System Type:		Date: February 2006			
	OPA3 Cost Elements		ID	FY 05			FY 06			FY 07	
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
DEPLOYABLE MEDICAL SYSTEMS MX0003		5368			4300			860			
FIELD MEDICAL EQUIPMENT MB1100		29411			45243			19607			
Total		34779			49543			20467			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	306.6	29.8	45.7	13.3	38.8	38.3	27.7	29.7		529.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	306.6	29.8	45.7	13.3	38.8	38.3	27.7	29.7		529.9
Initial Spares										
Total Proc Cost	306.6	29.8	45.7	13.3	38.8	38.3	27.7	29.7		529.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

Programs support the modernization, conversion and recapitalization of the medical equipment components providing the clinical, diagnostic, treatment and prevention imperatives of Force Health Protection. Requirements provide combat casualty care capabilities within the Army Medical Department (AMEDD) deployable medical platforms for both hospital and non-hospital force structures. The equipment supports the combat power of the AMEDD field unit's capabilities to support Contingency Operations, Stability and Support Operations, Humanitarian assistance, Homeland Defense, and the Global War on Terrorism.

Justification:

FY 2007 procures medical equipment supporting the Army Modular force design (to include Brigade Combat Teams) and clinical modernization requirements for the AMEDD deployable platforms. It also supports the AMEDD investment strategy of a balanced unit-based capability for both hospital and non-hospital organizations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Medical Equipment Groups											
Ambulatory care equipment			501			6685	472		2200	330	6.667
Dental equipment			337			826	49		1700	122	13.934
Laboratory science equipment			1955			1493	146		403	52	
Nursing equipment			39			1870	199		1251	111	11.270
Ophthalmology/optometry equipment			122			43	6		72	10	
Diagnostic Imaging equipment			5823			9196	93		4938	106	46.585
Surgical equipment			4886			9382	522		2734	283	9.661
Water Distribution						628	23				
Oxygen Generation equipment			1040			3220	100				
Congressional Interest Products											
Rapid IV Infusion Pump (congress add)											
LSTAT			4476			3900	26				
Blood Cooling and Storage Device											
Self Contained Reusable Blood Container						5000	1667				
Quick Clot						3455	12500	0.276			
Hemorrhage Control Dressing			8100								
CASS-M (congressional add)											
Combat Support Hospital			2550								
Total			29829			45698			13298		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	336.0	5.0	3.8	7.2	25.4	34.1	13.9	15.1		440.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	336.0	5.0	3.8	7.2	25.4	34.1	13.9	15.1		440.6
Initial Spares										
Total Proc Cost	336.0	5.0	3.8	7.2	25.4	34.1	13.9	15.1		440.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

This program supports the modernization, conversion and recapitalization of the non-medical equipment components necessary to support Force Health Protection platforms in a functional, deployable, sustainable, and modular design. This integral non-medical functionality and infrastructure includes: waste water management systems; water distribution systems; hard and soft shelter system, and power generation systems. The equipment supports the combat power of the AMEDD field unit's capabilities to support Contingency Operations, Stability and Sustainment Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism.

Justification:

FY 2007 acquisition supports the procurement of associated support equipment for the medical force supporting the Army Modular force design. It also supports the AMEDD investment strategy of a balanced unit based capability for both hospital and non-hospital organizations.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non- medical (MX0003)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Air conditioner 54000 BTU 208V-AC 3PH			715	65	11						
Container, cargo reusable											
Shelter, tactical, expandable one-side			859	14	61						
Shelter, tactical, expandable two-side			1054	17	62						
Water distribution connection set											
Maintenance Set, WDWMS, MRI, 164 bd											
Tank, Water Onion, 3000 gal.			160	40	4						
Maintenance Set, WDWMS, MRI, 84 bed											
Wastewater mgt set, MRI, 164 bed											
Wastewater mgt set, MRI, 84 bed											
Water distribution set, MRI, 164 bed											
Water distribution set, MRI, 84 bed											
Alaskan shelter system						3845	112	34	7169	22	326
Future medical shelter system											
Heater Duct Type Portable 12000			2162	170	13						
Total			4950			3845			7169		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		273	103	311	296	293	276	285	Continuing	Continuing
Gross Cost	189.9	46.4	8.1	54.7	56.0	56.4	52.6	51.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	189.9	46.4	8.1	54.7	56.0	56.4	52.6	51.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	189.9	46.4	8.1	54.7	56.0	56.4	52.6	51.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Shop Equipment, Contact Maintenance Vehicle (SECM) Truck is mounted, on a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) Heavy Variant (HHV) (M1113/1152) Extended Cargo Vehicle (ECV) and will provide improved cross-country mobile maintenance support to maneuver elements. SECMs allow maintainers to travel directly to the site of incapacitated equipment to perform maintenance on the battlefield. It allows maintainers to repair the equipment to a point where it is capable of returning to the battle or at least capable of returning to the rear under its own power, thus reducing the amount of time the equipment is immobile on the battlefield and the amount of time warfighters are vulnerable. The SECM provides key maintenance support in the forward battle area through the brigade support battalion, field support company or maintenance field company. The SECM will deploy to the site of disabled equipment to make repairs of all weapons systems and military equipment. The SECM will operate as far forward as just behind the rear of the Forward Line of our Own Troops (FLOT). These funds also support a SECM variant for Body Explosive Ordnance Disposal (BEOD). The BEOD supports the Current Force and the BCTs.

Justification:

Fiscal Year 2007 procures 311 SECMs which provides a capability to transverse over all types of terrain. The SECM is employed at the field level of maintenance to provide the capability of performing on-site repairs to disabled equipment. It increases a unit's ability to support and repair damaged light, medium and heavy combat systems in the field which significantly reduces the need for retrograding equipment. The SECM is a maintenance multiplier, and optimizes the logistical and support area by mobilizing mechanics and maintenance equipment. It is a first responder and is capable of operations in all types of terrain, with HMMWV level of mobility. Without FY07 funding, the fielding of the SECM to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades will be reduced, there by reducing the support to the modular conversion of the Army's Active Component and National Guard.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Shop EquipContact MaintVehicle SECM		18296	273	67	6901	103	67	22392	311	72
2. HMMWV Chassis		24341	239	102				29762	254	117
3. Engineering Support (In-House)		248			20			200		
4. Quality Support		232			56			200		
5. Engineering Change Proposal (ECP)		50			25			100		
6. Fielding		1815			646			1555		
7. Hardware BEOD	A	1050	30	35						
8. Engineering Support (In-House)		10								
9. Quality Support		10								
10. Engineering Change Proposal (ECP)		25								
11. Fielding		50								
12. Program Support SECM/BEOD		319			486			523		
Total		46446			8134			54732		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)							
1. Shop EquipContact MaintVehicle SECM FY 2005	Rock Island Arsenal Rock Island, IL	C/FFP 5/3	TACOM Rock Island	Jan 05	Oct 05	273	67	Yes		
FY 2006	Rock Island Arsenal Rock Island, IL	C/FFP 5/4	TACOM Rock Island	Mar 06	Jun 06	103	67	Yes		
FY 2007	Rock Island Arsenal Rock Island, IL	C/FFP 5/5	TACOM Rock Island	Dec 06	Jan 07	311	72	Yes		
7. Hardware BEOB FY 2005	Rock Island Arsenal Rock Island, IL	C/FFP	TACOM Rock Island	Jul 05	Oct 05	30	35	Yes		

REMARKS: Procurements are Indefinite Delivery Indefinite Quantity (IDIQ) work orders. FY 2005 is Year 3 of a 5 Year; FY 2006 is Year 4 of a 5 Year; and FY 2007 is Year 5 of a 5 Year.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later									
							Calendar Year 05												Calendar Year 06																					
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S										
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E										
1. Shop EquipContact MaintVehicle SECM																																								
	1	FY 05	A	273	0	273																			40	40	40	20	20	20	20	19	21	11	11	11	0			
	1	FY 06	A	103	0	103																													8	8	8	8	71	
	1	FY 07	A	311	0	311																															311			
7. Hardware BEOD																																								
	1	FY 05	A	30	0	30																															3	3	3	21
Total																																								
					717		717																			40	40	40	20	20	20	20	19	29	22	22	22	403		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Rock Island Arsenal, Rock Island, IL	5	10	40	6	Initial	3	3	4	7	
						Reorder	2	2	1	3	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later				
							Calendar Year 07										Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E

1. Shop EquipContact MaintVehicle SECM

1	FY 05	A	273	273																																						0
1	FY 06	A	103	32	71	8	9	9	9	9	9	9	9																												0	
1	FY 07	A	311	0	311			A	30	30	30	30	30	30	30	31	27	27	10	6																					0	

7. Hardware BEOD

1	FY 05	A	30	9	21	3	3	3	3	3	3	3																													0	

Total			717	314	403	11	12	12	42	42	42	42	39	30	30	31	27	27	10	6																			
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									O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
									C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
									T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	3			4	ADMIN LEAD TIME				
									Prior 1 Oct				After 1 Oct
1	Rock Island Arsenal, Rock Island, IL	5	10	40	6	1	Initial	3	3	4	7		
							Reorder	2	2	1	3		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature WELDING SHOP, TRAILER MTD (M62700)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		120	5	72	118	125	80			520
Gross Cost	66.4	4.5	0.2	3.1	5.1	5.4	3.7			88.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	66.4	4.5	0.2	3.1	5.1	5.4	3.7			88.2
Initial Spares										
Total Proc Cost	66.4	4.5	0.2	3.1	5.1	5.4	3.7			88.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Shop Equipment, Welding (SEW) supports the only qualified welders in the Army, Military Occupational Specialty (MOS) 44Bs and supports two level maintenance. It contains provisions for safely sustaining oxy propylene braze welding, straight stick electric arc, metal inert gas, air carbon arc cutting, and flux-cored wire of ferrous and non-ferrous metals. The SEW provides key maintenance support in the forward battle area through the brigade support battalion, field support company or maintenance field company. The SEW enables the Current and Future Force warfighter to repair and maintain equipment prior to, and during, the system battlefield use, or return to the rear for further maintenance. The SEW is a fabricated enclosure mounted on a M103A3 trailer. In FY 07 the SEW will be mounted on the M200 trailer chassis due to the cancellation of the M103A3 trailer. It is towed by a 2 ½ ton, 5 ton, or Family of Medium Tactical Vehicles (FMTV) class of trucks. The SEW also provides welding capability that includes all welding cables and electric power cables on retractable reels that allow it to extend 50 feet from the SEW System. Consumables in the SEW include welding wire, welding rod, brazing rod, and the following cutting/welding gasses: Argon, Oxygen, and Acetylene. Major items within the SEW include a Miller 300 Amp Diesel driven welder, suitcase wire feeder, spool gun, air compressor, and vise. The SEW is designed to allow for rapid deployment to forward locations and operational set-up. Once on site, a SEW can be fully set up and operational within 10-15 minutes. The SEW provides the most welding and cutting capability of any system for its users who are MOS44B Metal Workers.

Justification:
FY 2007 procures 72 SEW. The SEW is the only tactical welding shop within the Army that contains Air-Carbon Arc Cutting capabilities (ACC), and is an integral part of the Army's Modularity campaign to reorganize individual brigade combat teams into brigade units of action. Without the SEW, combat equipment platforms will remain disabled for longer periods of time exposing the soldier to greater danger from the enemy and increases risk due to a longer vehicle recovery timeframe. The SEW is capable of meeting the challenges of a modular and flexible force and continues to be relevant to combat commanders. Without FY07 funding, the fielding of the SEW to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades will be reduced, there by reducing the support to the modular conversion of the Army's Active Component and National Guard.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware - Welding Shop		A	3360	120	28	168	6	28	2110	72	29
2. M103A3 Trailer Chassis			692	120	6	36	6	6			
3. M200 Trailer Chassis									686	72	10
4. Transportation			287			18			135		
5. Program Support			113			26			120		
Total			4452			248			3051		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hardware - Welding Shop										
FY 2005	Power Mfg Inc. Covington, TN	C/FFP 3/10	TACOM-Rock Island	JUN 05	AUG 05	120	28			
FY 2006	Power Mfg Inc. Covington, TN	C/FFP 4/10	TACOM-Rock Island	MAR 06	SEP 06	6	28	YES		
FY 2007	Power Mfg Inc. Covington, TN	C/FFP 5/10	TACOM - Rock Island	DEC 06	JUN 07	72	29			

REMARKS: IDIQ Contract. ILO LINS: Y48323, T16714, and W48391.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later																																																	
							Calendar Year 07														Calendar Year 08																																																															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D																																																			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	E	C	O	E																																																				
1. Hardware - Welding Shop																																																																																				
	1	FY 05	A	120	120																							0																																																								
	1	FY 06	A	6	6																							0																																																								
	1	FY 07	A	72	0	72			A					6	6	6	6	6	6	6	6	6	6	6	6	6	6	0																																																								
Total																																																																																				
<table border="0"> <tr> <td></td><td></td><td></td><td></td><td>198</td><td>126</td><td>72</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td>6</td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																															198	126	72								6	6	6	6	6	6	6	6	6	6	6	6	6	6																														
				198	126	72								6	6	6	6	6	6	6	6	6	6	6	6	6	6																																																									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Power Mfg Inc., Covington, TN	8	24	30	20	1	Initial	0	15	11	26	
							Reorder	2	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		48	10		80	76	72	66		352
Gross Cost	116.7	9.3	2.3		19.2	18.8	18.4	17.4		202.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	116.7	9.3	2.3		19.2	18.8	18.4	17.4		202.0
Initial Spares										
Total Proc Cost	116.7	9.3	2.3		19.2	18.8	18.4	17.4		202.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Standard Automotive Tool Set (SATS) is the Army's Mobile Automotive Maintenance Set developed to support Army transformation to a modular-expeditionary force employing a two level maintenance system. The SATS includes a base tool set of the most common, pervasive maintenance tools, with modular package augmentation that will allow units to perform their specific maintenance functions. SATS replaces the common #1 and #2 automotive maintenance tool sets. The SATS consists of a transportable Industrial Standards Organization (ISO) 8x8x20 container with an integrated government furnished electric power generator and Environmental Control Unit (ECU). The container includes secure storage space for a complete base set of Commercial Off The Shelf (COTS) industrial quality tools and equipment needed to perform maintenance of military vehicles and ground support equipment.

SATS equips automotive maintenance shops with a standard set of tools and provides the adaptability, via the Field Maintenance Modules (FMMs), to customize the tool load to meet the unit's requirements. The SATS, with the FMMs, when appropriate, will be deployed in Field Maintenance and Sustainment Maintenance units in the Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Sustainment/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades to support modular conversion of the Army's Active Component and National Guard. The SATS will be used by Ordnance maintenance soldiers performing scheduled and unscheduled automotive maintenance tasks in tactical and non-tactical environments. The SATS optimizes the logistic footprint in the battlespace by reducing the number of tools, trucks, trailers, and associated support resources while providing equal or enhanced maintenance capabilities of currently fielded shop sets. The SATS has the potential to reduce the number of prime movers from 6 to 1 and reduce the tool load by approximately 18,000 pounds.

The SATS provides the capability to perform diagnostic and troubleshooting of malfunctions, maintenance and repair of vehicles, and preventative maintenance checks and services. SATS is required to maintain and sustain maintenance operations of combat and tactical equipment. Without the capabilities of the SATS, vehicles would be deadlined, which would lead to the degradation of the operational readiness of the Unit. SATS is initially being fielded to stand up BCTs and SBCTs that are currently without any tools to sustain or maintain their vehicles.

OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1 Standard Automotive Tool Set			8640	48	180	1940	10	194			
2 System Fielding Support			144			65					
3 Documentation			60			25					
4 Engineering Support			130			84					
5 Quality Assurance Support			50			18					
6 Program Management			221			107					
7 Transportation			100			30					
Total			9345			2269					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1 Standard Automotive Tool Set										
FY 2005	Kipper Tool Company Gainesville, GA	C/FFP 10/2	TACOM-Rock Island	Jan 05	Feb 06	48	180	yes		
FY 2006	Kipper Tool Company Gainesville, GA	C/FFP 10/3	TACOM-Rock Island	Mar 06	Nov 06	10	194	yes		

REMARKS: This is an Indefinite Delivery Indefinite Quantity (IDIQ) contract. FY05 is year 2 of a 10 year contract. FY06 is year 3 of a 10 year contract.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later					
							Calendar Year 05												Calendar Year 06																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
1 Standard Automotive Tool Set																																				
	10	FY 05	A	48	0	48				A																	2	2	7	7	7	7	7	5	4	
	10	FY 06	A	10	0	10																					A								10	
Total																																				
				58		58																					2	2	7	7	7	7	7	5	14	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 10	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		10	Kipper Tool Company, Gainesville, GA	1			20	50			
						Reorder	3	3	4	7	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C				
1 Standard Automotive Tool Set																																			
	10	FY 05	A	48	44	4	4																						0						
	10	FY 06	A	10	0	10		3	3	4																			0						
Total																																			
				58	44	14	4	3	3	4																									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 10	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		10	Kipper Tool Company, Gainesville, GA	1			20	50			
						Reorder	3	3	4	7	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost				2.9	12.8	9.1	20.6	25.3		70.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				2.9	12.8	9.1	20.6	25.3		70.8
Initial Spares										
Total Proc Cost				2.9	12.8	9.1	20.6	25.3		70.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Graders are used by Horizontal Companies, Engineer Support Companies, Asphalt Teams, and Quarry Platoons in support of modularity requirements. The heavy grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The heavy grader may be driven from one field/work site to another and is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads and airfields.

Justification:
 FY2007 procures 8 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. Current graders were purchased in 1984 which means the entire fleet has exceeded its planned useful life of 15 years. New graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:
0604804ADH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	14			8	35	25	56	68		206
Gross Cost	0.6			2.9	12.8	9.1	20.6	25.3		71.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0.6			2.9	12.8	9.1	20.6	25.3		71.4
Initial Spares										
Total Proc Cost	0.6			2.9	12.8	9.1	20.6	25.3		71.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

Graders are used by Horizontal Companies, Engineer Support Companies, Asphalt Teams, and Quarry Platoons in support of modularity requirements. The heavy grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The heavy grader may be driven from one field/work site to another and is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads and airfields.

Justification:

FY2007 procures 8 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. Current graders were purchased in 1984 which means the entire fleet has exceeded its planned useful life of 15 years. New graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SCRAPERS, EARTHMOVING (RA0100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	32									32
Gross Cost	147.3			1.0	31.7	35.5	29.1			244.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	147.3			1.0	31.7	35.5	29.1			244.6
Initial Spares										
Total Proc Cost	147.3			1.0	31.7	35.5	29.1			244.6
Flyaway U/C										
Weapon System Proc U/C										

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

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

Justification:
FY2007 procures two airborne scrapers for first article testing. These first article test vehicles will allow full rate production to commence in FY08 in support of Engineer Support Companies to fulfill modularity requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1077				6	11	19			1113
Gross Cost	129.0				3.2	6.0	10.4			148.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	129.0				3.2	6.0	10.4			148.7
Initial Spares										
Total Proc Cost	129.0				3.2	6.0	10.4			148.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

This Scraper will be used by Horizontal Construction Companies. The 14-18 Cu Yd Scraper is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The loading capacity is 14 cubic yards struck, and 18 cubic yards heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled scraper can work alone and self load, but at reduced production capacity. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
ABN WATER DISTRIBUTOR ITEMS < \$5.0

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	81			2	61	63	40			247
Gross Cost	29.9			1.0	28.4	29.4	18.7			107.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	29.9			1.0	28.4	29.4	18.7			107.5
Initial Spares										
Total Proc Cost	29.9			1.0	28.4	29.4	18.7			107.5
Flyaway U/C										
Weapon System Proc U/C	0.4									

Description:

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

Justification:

FY2007 procures two airborne scrapers for first article testing. These first article test vehicles will allow full rate production to commence in FY08 in support of Engineer Support Companies to fulfill modularity requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MISSION MODULES - ENGINEERING (R02000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	201		10	23	9	64	70	74		451
Gross Cost	48.0	4.9	3.7	12.1	6.6	45.3	47.9	51.2		219.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	48.0	4.9	3.7	12.1	6.6	45.3	47.9	51.2		219.8
Initial Spares										
Total Proc Cost	48.0	4.9	3.7	12.1	6.6	45.3	47.9	51.2		219.8
Flyaway U/C										
Weapon System Proc U/C	1.4			0.5	0.7	0.4	0.4	0.4		

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

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

Water Distributor Type I was originally the XM9 (a 1,750 gallon mounted water tank), which would be used with the HEMTT-LHS truck and PLS Trailer (1 XM9 per truck and 1 per trailer) in order to transport up to 3,500 gallons of water in support of firefighting operations. During early limited user testing, it was determined by the US Army Engineer School that this configuration was not the best solution to support the firefighters of the US Army, and the design plan was changed to consist of a single, 2,500 gallon tank hard mounted to a HEMTT chassis. This configuration (the XM1158) would provide the mobility of the HEMTT chassis, without the associated mobility penalties that would be incurred by pulling a trailer over cross-country terrain, or the excessive tare weight of a flatrack-based water tank system. The XM1158 will be fielded in conjunction with the M1142 Tactical Firefighting Truck (TFFT) in Engineer Firefighting Detachments.

Water Distributor Type II (XM10) will have a capability of 3,000 gallons and will be used with the M1075 PLS Truck and the M1076 PLS Trailer. The XM10 will be used by Engineer units for dust control, wash rack operations, and resupply to other construction equipment. The XM10 will replace the 6,000 gallon semi-trailer mounted water distributor on a two for one basis.

Justification:
 FY2007 procures 23 XM1158 Water Distributor modules to fill critical shortages by the Tactical Fire Fighting Teams (TFFTs) situated at temporary and permanent military installations. The Water Distributor provides additional fire fighting capability to the TFFT.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware											
Water Distributor, Type I HEWATT		B							9680	23	421
PLS Truck		A	2520	7	360	1885	5	377			
HEMTT LHS											
PLS Trailer		A	490	10	49	300	5	60			
2. FRET									1161		
3. Engineering Change Order											
4. Test									425		
5. Documentation									131		
6. System Fielding Support						578			298		
7. Engineering Support			132						250		
8. Quality Assurance Support											
9. Program Management Support			945			846			163		
10. ILS			440			125					
11. Transportation			400								
Total			4927			3734			12108		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MISSION MODULES - ENGINEERING (R02000)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Water Distributor, Type I HEWATT FY 2007	Pierce Manufacturing Inc Appleton, WI	C/REQ	TACOM	Jan 07	Sep 07	23	421			

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MISSION MODULES - ENGINEERING (R02000)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06														Later
							Calendar Year 05														Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E		
Water Distributor, Type I HEWATT																																			
	1	FY 07	A	23	0	23																							23						
Total																																			
				23		23																							23						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pierce Manufacturing Inc, Appleton, WI	2	10	15	0	1	Initial	3	11	16	27	
							Reorder	0	3	9	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MISSION MODULES - ENGINEERING (R02000)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09										Fiscal Year 10										Later					
							Calendar Year 09															Calendar Year 10										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P		A	U	U	U	P
Water Distributor, Type I HEWATT	1	FY 07	A	23	0	23	3	2	2	2	2	2	2	2	2	2											0					
Total				23		23	3	2	2	2	2	2	2	2	2																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	P	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			After 1 Oct				
		1	Pierce Manufacturing Inc, Appleton, WI	2	10	15	0	1	Initial	3	11	16	
							Reorder	0	3	9	12		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LOADERS (R04500)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		32	33	55	59	62	64			305
Gross Cost	214.9	11.2	8.1	13.0	13.7	14.4	15.0			290.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	214.9	11.2	8.1	13.0	13.7	14.4	15.0			290.4
Initial Spares										
Total Proc Cost	214.9	11.2	8.1	13.0	13.7	14.4	15.0			290.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II, is currently used by Combat Heavy Construction Battalions and Construction Support Companies in the current Force Structure TAA09. The new TAA11 calls for the loaders to be assigned to Combat Support Brigade (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force, that supports the Brigade Combat Team (BCT) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Loader, Scoop Type, 4.5 and 5.0 Cubic Yard (CY) Heavy Type I/II, is currently used by Combat Heavy Construction Battalions and Construction Support Companies in Force Structure TAA09. The new TAA11 calls for the loaders to be assigned to; Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY2007 procures fifty-five Heavy Loaders. The current heavy type loaders are 25 to 30 years old and have passed their useful life of 15 years. Due to their age and extensive use, the current average Operational Readiness (OR) Rate is 68%, maintenance costs are excessive and parts availability is a burden to the Army. Technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. Loaders are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment. This includes horizontal and vertical construction tasks, rapid airfield construction and repair, and improving the mobility of an immature infrastructure. Loaders are required for completing construction tasks that include excavating consolidated earth, loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:
654804/H01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1908	17								1925
Gross Cost	180.8	4.9								185.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	180.8	4.9								185.6
Initial Spares										
Total Proc Cost	180.8	4.9								185.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II, is currently used by Combat Heavy Construction Battalions and Construction Support Companies in the current Force Structure TAA09. The new TAA11 calls for the loaders to be assigned to Combat Support Brigades (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force that supports the Brigade Combat Team in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:
654804/H01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	449	15	33	55	59	62	64			737
Gross Cost	34.2	6.3	8.1	13.0	13.7	14.4	15.0			104.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	34.2	6.3	8.1	13.0	13.7	14.4	15.0			104.8
Initial Spares										
Total Proc Cost	34.2	6.3	8.1	13.0	13.7	14.4	15.0			104.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

Loader, Scoop Type, 4.5 and 5.0 Cubic Yard (CY) Heavy Type I/II, are currently used by Combat Heavy Construction Battalions and Construction Support Companies in Force Structure TAA09. The new TAA11 calls for the loaders to be assigned to; Combat Support Bridge (CSB), Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are crucial and will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY 2007 procures 55 Heavy Loaders. The current heavy type loaders are 25-30 years old and have passed their useful life of 15 years. Due to their age and extensive use, the current average Operational Readiness (OR) Rate is 68%; maintenance costs are excessive and parts availability is a burden to the Army. Technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. Loaders are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. They are required for completing construction tasks which include excavating consolidated earth and loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins. Additional uses include rapid airfield construction and repair and improving the mobility of an immature infrastructure.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B	3750	15	250	7062	33	214	11935	55	217
Engineering Change Order			180			370			50		
Refurbishment of First Article Test Veh									100		
Documentation			893								
Testing			511								
Engineering In-House			200			208			189		
Program Management Support			415			228			250		
System Fielding Support			388			239			499		
Total			6337			8107			13023		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2005	Caterpillar Inc. Peoria, IL	CFP5/5(1)	TACOM, Warren, MI	Aug 05	Dec 05	15	250	Yes	Jul 05	May 05
FY 2006	Caterpillar Inc. Peoria, IL	CFP5/5(2)	TACOM, Warren, MI	Dec 05	Aug 06	33	214	Yes	Jul 05	May 05
FY 2007	Caterpillar Inc. Peoria, IL	CFP5/5 (3)	TACOM, Warren, MI	Dec 06	Mar 07	55	217	Yes	Jul 05	May 05

REMARKS: Contract is a Fixed Price, five-year requirements contract with additional five option years for a total of ten years.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Hardware																															
	1	FY 05	A	15	15																										
	1	FY 06	A	33	8	25	5	5	5	5	5	0																			
	1	FY 07	A	55	0	55			A			5	5	5	5	5	5	5	5	5	5	5	5								
Total				103	23	80	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5									
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Caterpillar Inc., Peoria, IL	5	10	10	6	6	11	4	15		
							3	8	11		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HYDRAULIC EXCAVATOR (X01500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				10	6	16	23	25		80
Gross Cost	47.6			2.5	1.5	4.2	5.9	6.4		68.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	47.6			2.5	1.5	4.2	5.9	6.4		68.1
Initial Spares										
Total Proc Cost	47.6			2.5	1.5	4.2	5.9	6.4		68.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Hydraulic Excavator (HYEX) is assigned to Combat Support Brigades (CSB), Horizontal Companies and Quarry Platoons and provides maneuver and mobility support for the Combat Support Brigade Team in the Army's Future Force. The HYEX is a commercial item of construction equipment with minor military modifications. It is a diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick disconnect coupler for use with a wide variety of attachments. The HYEX is transported by highway, rail, marine, and air in C-17 and C-5 aircraft. A Type I HYEX is equipped with a hydraulic impact breaker, hydraulic plate compactor, hydraulic pile driver and buckets for general excavation, digging, trenching and lifting. Type II is equipped with a rock drill and a heavy duty bucket for quarry operations. Type III is equipped with an impact breaker, rock bucket, and heavy duty bucket also for use in quarry operations.

Justification:
FY2007 procures ten HYEXs and provides program management support for the HYEX program.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TRACTOR, FULL TRACKED (M05800)
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Program Elements for Code B Items: 0604804A DH01	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	16		4	8	20	36	35	46		165
Gross Cost	227.3		3.7	4.8	11.1	19.6	18.8	24.7		309.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	227.3		3.7	4.8	11.1	19.6	18.8	24.7		309.9
Initial Spares										
Total Proc Cost	227.3		3.7	4.8	11.1	19.6	18.8	24.7		309.9
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY07 procures 8 tractors. The tractors provide the Army's future force improved mobility and deployability to meet modularity requirements. New dozers will provide current technology, electronics, and hydraulics which will increase the current readiness rate and reduce the logistics footprint.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CRANES (M06700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		3.6								3.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		3.6								3.6
Initial Spares										
Total Proc Cost		3.6								3.6
Flyaway U/C										
Weapon System Proc U/C										

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

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	18.9	9.6	11.0	47.8	34.7	33.7	45.0	45.0		245.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.9	9.6	11.0	47.8	34.7	33.7	45.0	45.0		245.7
Initial Spares										
Total Proc Cost	18.9	9.6	11.0	47.8	34.7	33.7	45.0	45.0		245.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
The High Mobility Engineer Excavator (HMEE) is a family of vehicles consisting of the Interim HMEE (IHMEE, ended in FY04), HMEE Type I, HMEE Type II, and HMEE Type III. HMEE Type I and HMEE Type II are developmental military unique vehicles. The HMEE Type III is a commercial off the shelf backhoe loader with minor military modifications. The family of HMEEs supports the Engineers in the following engineer forces: HMEE Type I supports the Brigade Combat Team (BCT), the HMEE Type II will support the Airborne and Air Assault forces (HMEE II is currently not funded), and the HMEE III supports the Combat Support Brigades (CSB). The family of HMEEs is lightweight, all wheel drive, diesel engine driven, high mobility vehicles with backhoe, bucket loader, and other attachments. The vehicles within the Family of HMEEs support the Air Ground Lines of Communication (A/G LOC) forces and the Rapid Tactical Earthmoving (RTE) forces, providing engineers the capability to repair and repair/improve roads, trails, bridges, and airfields, rapidly dig combat emplacements (i.e., crew served weapon positions, command posts, and individual fighting positions) for units throughout the entire theater of operations. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The family of HMEE's supports the Future Engineer Force (FEF).

Justification:
FY2007 procures 200 Type I and 90 Type III HMEEs and initiates the procurement to support the Brigade Combat Teams and Combat Support Brigades within the Future Engineer Force (FEF). The HMEE Type I and Type III will replace the Small Emplacement Excavator (SEE) procured in 1984, which is employed within the Brigade Combat Teams (BCT). The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE Type I and Type III vehicles. Maintenance and parts availability are starting to become a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability/maintainability, and environmental compliance for engines will make the HMEEs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, rapid airfield construction, and repair and improving the mobility of an immature infrastructure. The TAA-11 objective for the HMEE Type I is 616 and the HMEE Type III is 523.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:
654804/H01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	40	5	1	200	90	88	98	129		651
Gross Cost	18.9	3.5	4.3	39.6	26.6	26.3	29.7	39.5		188.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.9	3.5	4.3	39.6	26.6	26.3	29.7	39.5		188.2
Initial Spares										
Total Proc Cost	18.9	3.5	4.3	39.6	26.6	26.3	29.7	39.5		188.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

The High Mobility Engineer Excavator Type I (HMEE I) is a developmental item uniquely made for the military. HMEE Type I supports the Brigade Combat Team (BCT) within the Future Engineer Force (FEF). HMEE Type I is an all wheel drive, diesel engine driven, high mobility vehicle with backhoe, bucket loader, and other attachments, that is self-deployable (no truck/trailer combination required) and is capable of driving a minimum of 40 MPH on improved roads and 25 MPH off-road, weight 26,000 pounds, and is air transportable via C-130 aircraft. The high mobility of the HMEE Type I provides an earthmoving machine capable of maintaining pace with the Army's current and future combat systems and rapid movement between battle positions. The HMEE Type I is part of the Rapid Tactical Earthmoving (RTE) force and is used for clearing rubble and debris from routes and airfields; constructing UAV forward airstrips; providing survivability positions for critical assets like C2, radar and logistics (fuel and ammunition); improving ford sites; and supporting limited Combat Support (CS) and Combat Service Support (CSS) missions in forward area of the theater. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY2007 procures 200 HMEEs Type I to support the Brigade Combat Teams (BCTs) and will replace the Small Emplacement Excavator (SEE) procured in 1984. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE Type I. Maintenance and parts availability are starting to become a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability/maintainability, and environmental compliance for engines will make the HMEEs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure. The TAA-11 objective for the HMEE Type I is 616.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type I (R05900)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B	1640	5	328	328	1	328	38000	200	190
Engineering Change Order						100			100		
Documentation			1084			2300			200		
Testing						1000					
Engineering In-House			125			215			200		
Program Management Support			463			396			500		
System Fielding Support			140						400		
FAT Refurbishment									207		
Total			3452			4339			39607		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type I (R05900)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2005	JCB, Inc. Pooler, GA	C/FP 5(1)	TACOM	SEP 05	MAY 06	5	328	YES	DEC 02	JUL 05
FY 2006	JCB, Inc. Pooler, GA	C/FP 5(2)	TACOM	JAN 06	MAY 06	1	328			
FY 2007	JCB, Inc. Pooler, GA	C/FP 5(3)	TACOM	JAN 07	JUL 07	200	190			

REMARKS: Higher hardware unit cost in FY05 and FY06 is due to the 6 vehicles being used for First Article Test.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Engineer Excavator (HMEE) Type I (R05900)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																															
	1	FY 05	A	5	5																								0		
	1	FY 06	A	1	1																								0		
	1	FY 07	A	200	0	200			A						13	13	13	17	17	17	17	17	17	17	17	19	19	19	19	0	
Total						206	6	200							13	13	13	17	17	17	17	17	17	17	17	19	19	19	19		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	JCB, Inc., Pooler, GA	2	10	20	3	Initial	12	12	8	20	Production rates stated are monthly vs. yearly. Reorder Production Lead Time (PLT) is different in FY05 and FY06 due to completion of First Article Test. FY07 PLT of 6 is the norm.
						Reorder	0	4	6	10	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
High Mobility Engineer Excavator (HMEE) Type III (R05910)

Program Elements for Code B Items:
654804/H01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		46	73	90	76	70	124	44		523
Gross Cost		6.1	6.7	8.2	8.1	7.4	15.3	5.5		57.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		6.1	6.7	8.2	8.1	7.4	15.3	5.5		57.5
Initial Spares										
Total Proc Cost		6.1	6.7	8.2	8.1	7.4	15.3	5.5		57.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

The HMEE Type III is a commercial off the shelf backhoe light weight loader with minor military modifications. The HMEE Type III is capable of driving up to 25 MPH on improved roads, 7 MPH off-road. The HMEE Type III weighs approximately 17,400 pounds and is air transportable via C-130 aircraft, highway with M916/M870 and M915/M172 truck trailer combination organic to the unit. The HMEE Type III is part of the Air Ground Lines of Communication (A/G LOC) force and is used for repair and repair/improve roads, trails, bridges, and airfields and is used in the Combat Support Brigades (CSB) which supports the Future Engineer Force (FEF). Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY2007 procures 90 HMEE Type IIIs to support the Combat Support Brigades and will replace the Small Emplacement Excavator (SEE) procured in 1984. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE Type III. Maintenance and parts availability are starting to become a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability, and environmental compliance for engines will make the HMEEs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, and repair and improving the mobility of an immature infrastructure. The TAA-11 objective for the HMEE Type III is 523.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type III (R05910)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware			3804	46	83	5840	73	80	7200	90	80
Engineering Change Order						100			230		
Documentation			1990						100		
Testing			135								
System Fielding Support			100			225			334		
Engineering In-House						200			125		
Program Management Support			100			237			250		
FAT Refurbishment						100					
Total			6129			6702			8239		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type III (R05910)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2005	Case New Holland of America Racine, WI	C/FP5(1)	TACOM	JUN 05	OCT 05	46	83	YES	N/A	APR 05
FY 2006	Case New Holland of America Racine, WI	C/FP5(2)	TACOM	MAR 06	AUG 06	73	80			
FY 2007	Case New Holland of America Racine, WI	C/FP5(3)	TACOM	JAN 07	JUN 07	90	80			

REMARKS: Higher hardware unit cost in FY05 is due to 6 vehicles being used for First Article Test.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Engineer Excavator (HMEE) Type III (R05910)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later				
							Calendar Year 05										Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Hardware																															
	1	FY 05	A	46	0	46																									
	1	FY 06	A	73	0	73																									
	1	FY 07	A	90	0	90																									
Total				209		209																									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Case New Holland of America, Racine, WI	5	10	30	3	Initial	12	9	4	13	Production rates stated are monthly vs. yearly.
						Reorder	0	4	5	9	Reorder Admin Lead Time (ALT) is expected to normalize at 4 months, after First Article Test is completed.
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE								P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type III (R05910)									Date: February 2006													
COST ELEMENTS	M F R	F Y	S E R V	P R O C Q T Y U n i t s	A C C E P T I O N	B A L A N C E A S O F	Fiscal Year 07											Fiscal Year 08										L a t e r		
	Calendar Year 07											Calendar Year 08																		
	O C T						N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P

Hardware																															
	1	FY 05	A	46	46																									0	
	1	FY 06	A	73	12	61	6	6	6	6	6	6	7	6	6															0	
	1	FY 07	A	90	0	90				A				2	2	8	8	8	8	8	8	8	8	9	9	9	9	9	9	0	
Total				209	58	151	6	6	6	6	6	6	7	8	8	8	8	8	8	8	8	8	9	9	9	9	9	9	9		

							O	C	T	N	O	V	D	E	C	J	A	N	F	E	B	M	A	R	A	P	R	M	A	Y	J	U	N	J	U	L	A	U	G	S	E	P
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Case New Holland of America, Racine, WI	5			10	30				3
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CONST EQUIP ESP (M05500)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	78.2	31.5	22.8	40.2	43.7	45.7	56.6	47.0		365.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	78.2	31.5	22.8	40.2	43.7	45.7	56.6	47.0		365.7
Initial Spares										
Total Proc Cost	78.2	31.5	22.8	40.2	43.7	45.7	56.6	47.0		365.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
Service Life Extension Program (SLEP) is for general Construction Equipment (CE) and Airborne/Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, and Bulldozers). The SLEP program will support modularity requirements beginning in FY07. It also supports the Engineer Strategy by providing current construction capability until new procurements can be executed.

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

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

The Grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader is used for grading, shaping, bank sloping, ditching, scarifying, and general construction and maintenance of roads and airfields.

Justification:
FY 2007 funds will be for the refurbishing of tractors, scrapers, and graders and extending the life of many different CE vehicles. SLEP is the engineer's lifeline to sustain the current force and enhance campaign quality of the future force. The SLEP program is critical to maintaining engineer units operational readiness standards because the engineer fleet is beyond the planned useful life of 15 years. Having these vehicles go through the SLEP program and upgrading them to the latest configuration where practical reduces the logistics footprint by returning vehicles to the field with zero hours and zero miles with a manufacturer new vehicle warranty of 18 months, it extends their service use by another 10 to 15 years, and it lowers the units' Operation and Support costs normally associated with aged equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	30192	204	148	21754	146	149	38403	251	153
Integrated Logistics Support			486			406			786		
Engineering Support			195			175			360		
Program Management Support			624			500			660		
Total			31497			22835			40209		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Hardware											
FY 2005	Caterpillar Peoria, IL	SS/FP 5(4)	TACOM	Dec 04	Mar 05	204	148	Yes		N/A	
FY 2006	Caterpillar Peoria, IL	SS/FP 5(5)	TACOM	Jan 06	Mar 06	146	149	Yes		N/A	
FY 2007	Caterpillar Peoria, IL	SS/FP 5(1)	TACOM	Dec 06	Mar 07	251	153	Yes		N/A	

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

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

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later				
							Calendar Year 05										Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Hardware																															
	1	FY 05	A	204	0	204			A			18	18	18	18	18	18	18	17	17	17	17	10						0		
	1	FY 06	A	146	0	146																							62		
	2	FY 07	A	251	0	251																							251		
	1	FY 05	MC	203	0	203																							0		
Total						804	804					18	18	18	18	18	18	35	34	34	34	34	27	29	29	29	29	29	28	12	313

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	2			Prior 1 Oct	After 1 Oct			
1	Caterpillar, Peoria, IL	10	30	40	3	1	Initial	0	0	0	0	Production breaks and spikes not an issue because work is being performed at numerous dealerships around the world. Marine Corp Production: FY05 203 ea. total \$23M	
2	Caterpillar, Peoria, IL	10	30	40	3	2	Initial	0	3	3	6		
							Reorder	0	0	0	0		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CONST EQUIP ESP (M05500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08												Later
							Calendar Year 07														Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C		
Hardware																																	
	1	FY 05	A	204	204																								0				
	1	FY 06	A	146	84	62	12	12	12	12	14																		0				
	2	FY 07	A	251	0	251			A			16	18	20	21	22	22	22	22	22	22	22	22						0				
	1	FY 05	MC	203	203																								0				
Total																																	
						804	491	313	12	12	12	12	14	16	18	20	21	22	22	22	22	22	22	22									
									O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
									C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
									T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
		1	Caterpillar, Peoria, IL	10	30	40	3	1	Initial	0	0	0	
2	Caterpillar, Peoria, IL	10	30	40	3	2	Reorder	0	3	3	6		
							Initial	0	3	3	6		
							Reorder	0	0	0	0		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2.0	6.7	3.3	22.2	36.6	41.1	32.3	22.8		167.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.0	6.7	3.3	22.2	36.6	41.1	32.3	22.8		167.1
Initial Spares										
Total Proc Cost	2.0	6.7	3.3	22.2	36.6	41.1	32.3	22.8		167.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below \$5.0 million (total expended on a program per year). These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

1. Hammer, Pile Driver, Diesel Engine (M084) - A crane attachment equipped for cable suspension and used for pile driving. After initial lift by crane boom, the driving energy is derived from a self-contained diesel engine which activates a piston mechanism that delivers hammer-like blows against an anvil block that forms the bottom of the hammer. It has the capability to drive wood, steel, concrete, sheet and pipe piles; 7-24 inches in diameter, up to 40 feet in length. Used on All Terrain Cranes and Heavy Engineer Cranes.
2. Mixer, Rotary, Tiller (M076) - The mixer consists of a rotary soil tiller driven by a diesel engine, hydraulic traction drive additive pump and spray bar. It is capable of performing all types of soil stabilization including bituminous stabilization. It is used for pulverizing the subgrade prior to addition of suitable binder. Used by Combat Heavy Engineer Battalions and it is a prepositioned asset.
3. Skid Steer Loader (SSL) Type III - The SSL Type III provides lifting and loading capability that reduces a capability gap throughout the entire range of military operations and provides unrestricted functionality in any timeframe facilitating troop labor intensive tasks to repair and construct airfields. The SSLs have a smaller profile and tighter turning radius than any other construction equipment currently in the force. It is suited to operate in Military operations in Urban Terrain environments with a small footprint that can minimize collateral damage due to construction digging. The SSL Type III is air droppable, light track over wheel SSL with a rated operating load of 1,500lbs with a 12 cubic foot bucket. Capable of C-130 transport externally slung on a CH-47 in a single lift.
4. Skid Steer Loader (SSL) Type II - The SSL Type II provides lifting and loading capability that reduces a capability gap throughout the entire range of military operations and provides unrestricted functionality in any timeframe facilitating troop labor intensive tasks to repair and construct airfields. The SSLs have a smaller profile and tighter turning radius than any other construction equipment currently in the force. It is suited to operate in Military operations in Urban Terrain environments with a small footprint that can minimize collateral damage due to construction digging. The SSL Type II is a larger tracked SSL with greater lift capability with a rated operating load of 3,000 lbs with a 20 cubic foot bucket. Capable of C-130 transport externally slung on a CH-47 in a single lift.
5. Water Distributor (M031) - The 2,500 gallon Water Distributor consists of a prime mover connected to a 2,500 gallon (minimum) water distributor. The Water Distributor provides maneuver opportunities by constructing roads, airfields and bridging site preparations in support of all airborne & airmobile combat operations. The Water Distributor is also used for water distribution/dust

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>control functions. The Water Distributor provides expeditionary capability for early entry airfield construction, base camp construction, and main supply route construction and maintenance operations.</p> <p>6. Laser Leveling - Used to determine slopes, grade, and cut and fill points. Increases grading, dozing, scraping and digging productivity by controlling the cutting/filling points needed to be graded by doing fewer passes with consistent accuracy at higher operating speeds, day or night.</p> <p>7. Crane, 7.5 Ton Airborne, Type II (R067) - This item is used primarily in light cargo handling operations and construction projects. It can be transported by fix wing aircraft and air dropped and can be disassembled into two sections for transportation by helicopter. This crane is used by Airborne Division Supply Battalions.</p> <p>Justification: FY2007 procures various CE used to sustain operational support for the future force. These systems complement the force structure needed to sustain readiness to meet Engineer Construction unit requirements. Without this equipment, Engineer Construction units will not be able to meet OPTEMPO.</p>		

OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hammer, Pile Driver (ATEC)		A	4153	29	143				1950	13	150
2. Mixer, Rotary		B							3600	40	90
3. Skid Steer Loader, Type I & III		B				2160	72	30			
4. Skid Steer Loader, Type II		B							4900	140	35
5. Water Distributor (ASWDS)		A							4900	14	350
6. Laser Leveling		B	1000	40	25						
7. Crane, 7.5Ton Abn		B							2000	8	250
8. Sweeper		B							1110	74	15
Documentation			300			470			700		
Testing			245			300			645		
System Fielding Support			385						1008		
Program Management Support			398			327			916		
Engineering In-House			235			70			480		
Total			6716			3327			22209		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hammer, Pile Driver (ATEC)										
FY 2005	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Jan 05	Apr 05	29	143	Yes	Dec 03	N/A
FY 2007	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Nov 06	Feb 07	13	150			
2. Mixer, Rotary										
FY 2007	TBS	C/FP	TACOM	Mar 07	Nov 07	40	90	No	Jul 06	Sep 06
3. Skid Steer Loader, Type I & III										
FY 2006	TBS	C/FP	TACOM	Jul 06	Jan 07	72	30	Yes	Nov 05	Mar 06
4. Skid Steer Loader, Type II										
FY 2007	TBS	C/FP	TACOM	Nov 06	May 07	140	35	Yes	Nov 05	Mar 06
5. Water Distributor (ASWDS)										
FY 2007	TBS	C/FP	TACOM	Nov 06	Aug 07	14	350	N/A	N/A	N/A
6. Laser Leveling										
FY 2005	Trimble Dayton, OH	SS/FP	TACOM	Feb 06	Jun 06	40	25	N/A	N/A	N/A
7. Crane, 7.5Ton Abn										
FY 2007	TBS	C/FP	TACOM	Mar 07	Dec 07	8	250	No	Jul 06	Sep 06
8. Sweeper										
FY 2007	Caterpillar Peoria, IL	C/FP 10(2)	TACOM	Nov 06	Feb 07	74	15	Yes	May 05	N/A

REMARKS: Sole Source based on no other source could fill the requirements of the Army. Grove Worldwide is the only source currently manufacturing this type of Pile Driver. Congressionally directed to issue funds to Trimble for Laser Leveling.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SMALL TUG (M44500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		1								1
Gross Cost	44.0	1.0								45.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	44.0	1.0								45.0
Initial Spares										
Total Proc Cost	44.0	1.0								45.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Small Tug (ST) 900 class is a steel hull craft approximately 60 feet in length with a maximum draft of 8 feet when fully loaded and is capable of operating in Sea State 3. It has twin propulsors with twin diesel inboard drive, pilothouse control, five berths, dinette with seating for four and two diesel engine driven (DED) generators. The mission of the tug is to provide towing of general cargo barges in harbors, inland waterways, and along coastlines. It will also assist larger tugs in the performance of heavier utility work such as: docking and undocking ships of all sizes, movement of floating cranes, floating machine shops, and line handling duties.

The primary mission of the Small Tug (ST) 900 is to provide the army towing and pushing capability of equipment/supply barges in harbors and inland waterways. The ST is also used as a general purpose utility tug, providing assistance in docking and undocking of all types of ships and watercraft, and can directly support Joint Logistics Over-the-Shore (JLOTS) missions. The ST is an integral part of the Transportation Floating Craft Company, providing assistance to the 128' Large Tug, and mobility support to the Barge Derrick Floating Crane and organic Cargo and Fuel Barges. Small Tugs replace the old 65' tugs one-for-one. The Small Tugs are currently located on the East coast, West coast, in Kuwait and Japan.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LOGISTIC SUPPORT VESSEL (LSV) (M11200)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	143.6	2.0	6.7							152.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	143.6	2.0	6.7							152.3
Initial Spares										
Total Proc Cost	143.6	2.0	6.7							152.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Logistic Support Vessel (LSV) provides worldwide transport of combat vehicles and sustainment cargo. It is the U.S. Army's premier Joint Logistics Over-the-Shore (JLOTS) vessel. There are only six (6) LSVs in the Army Watercraft Fleet and they were originally delivered between 1987 and 1994. It has a front and rear ramp for full roll-on/roll-off (RO/RO) capability and it can also push itself up onto the beach for unloading. Its payload capacity includes the capability of carrying twenty-four (24) M1A1 tanks or forty (40) 20' containers stacked two high. The forward ramp used for RO/RO operations is solid and protrudes 46' in the air obstructing the operators view from the bridge. Having a retractable or folding-type ramp would help both visibility and unloading. The LSV bow design is totally squared off and flat versus a more tapered and symmetrical front. The present design decreases the smoothness and seakeeping of the vessel during operation.

By installing the LSV 7 ramp, three basic enhancements will be realized on the LSV 1 Class. First, safety of the vessel and crew will be achieved by maneuverability in ports and/or underdeveloped areas without as much concern because of the degraded line of sight capability. Secondly, visibility from the bridge will be improved as the articulating ramp will only extend 38 feet above the deck in lieu of the 48'9" which is currently the case. Thirdly, the overall ramp length grows from 48'9" to 76'6" allowing the vessel to either stand off from the beach an additional 30 feet, if required, or drop the ramp that much further through the surf zone improving the fording depth the vehicles will have to drive through. Adding the "false bow" (visor) will drastically improve sea keeping capabilities of the LSV 1 Class, improving propulsion plant fuel economy, lessening water on deck from bow slamming, improving overall ride of the vessel as felt from operators there by improving the human factor to reduce fatigue, improve crew stamina, etc. The LSV 1 Class will gain two additional deck lockers and a damage control locker on the main deck forward, larger deck lockers on the mezzanine deck and an increased area below deck in the bow thruster room to house the ramp and visor Hydraulic Power Unit (HPU). Additional improvements include improved heating, ventilation, and air conditioning systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)			Weapon System Type:		Date: February 2006		
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Hardware LSV		A	1992								
Documentation						1000					
Heating/Ventilation/Air Condit Upgrades						4200					
Engineering Support - Navy						500					
Program Management Support						1009					
Total			1992			6709					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LOGISTIC SUPPORT VESSEL (LSV) (M11200)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware LSV FY 2005	TBS TBS		TACOM			0	0			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Harbormaster Command and Control Center (HCCC) (M11204)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				1	4	2	2	2		11
Gross Cost			0.6	9.3	18.2	2.7	0.6	0.1		31.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			0.6	9.3	18.2	2.7	0.6	0.1		31.6
Initial Spares										
Total Proc Cost			0.6	9.3	18.2	2.7	0.6	0.1		31.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Harbormaster Command and Control Center (HCCC) will provide Command, Control, and Communications capability to the Transportation Harbormaster Operations Detachment (THOD) to tactically control vessels conducting intra-theater movements, and to support Logistics Over-the-Shore (LOTS) and Joint inter-operability operations. Beginning in FY11 with the introduction of the Joint High Speed Vessel (JHSV) core competencies of the Army Watercraft fleet will expand to include executing operational maneuver and tactical repositioning of operationally ready units.

HCCC supports Joint Operations Concept (JOpsC) goals by providing ability to use collaborative planning and shared knowledge of adversaries, friendly forces and environment, and will play a key role in executing all Logistics Over-the-Shore (LOTS) missions including Joint High Speed Vessel (JHSV). Supporting the sustainment, cargo distribution, operational maneuver and tactical repositioning missions is integral to deployment and employment of the Joint Force. JOpsC goals drive the use of systems that are fully integrated, networked, distribution-based and able to execute in a responsive mode to meet real-time demands of operational users.

HCCC provides capability to maintain Battle-space Awareness (BA) and execute Command and Control (C2) of littoral distribution assets by providing the logistician executing distribution-based logistics the information management tools to see, assess, prioritize, synchronize and control Army watercraft distribution assets. These capabilities ensure sustainment is precise, flexible and responsive to modular forces operating in a dynamic environment throughout the range of military operations (ROMO).

The HCCC will deploy with THOD from CONUS, forward-operating bases or Army Pre-positioned Stock (APS) sites to the Joint Operations Area (JOA) by inter-theater or intra-theater sealift or airlift to include Army watercraft such as the JHSV. It will operate in major, minor, degraded or austere ports throughout the full ROMO, and will provide the commander and logistician the BA and C2 tools to see, sense, analyze, synchronize and control civilian and joint based watercraft maneuver and distribution operations.

The HCCC sensors, technical connectivity and physical configuration provide the users of Army watercraft a readily deployable command and control asset that is flexible and adaptable to its operating environment. It will enable positive and adaptive command and control of Army watercraft distribution assets while they are deploying to the JOA; conducting intra-theater lift operations; or operating in a coastal or riverine locations.

HCCC will be tactically mobile and capable of conducting split-based and tactical operations by establishing secondary sites to operate independently as a port control entity or as a remote platform in a split base operation. It will be equipped with the appropriate sensors to collect and process environmental and asset tracking data relevant to supporting distribution in the littorals. It will

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Harbormaster Command and Control Center (HCCC) (M11204)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>possess the technical connectivity to populate the Common Operating Picture (COP) with the data it collects and subscribe to COP data relevant to its reach in the littoral battlespace.</p> <p>Justification: FY2007 procures the initial HCCC. The HCCC will consist of four separate entities: a Ground-based unit, Vehicle Based Mobile Platforms (VBMP), ground based storage units, and external generator units.</p> <p>HCCC is a mission critical system for Transportation Harbormaster Operations Detachments (THOD) that will provide the commander executing distribution-based logistics in the littorals and supporting operational maneuver and tactical repositioning missions, and capabilities cited in the Joint Operations Concept (JOpsC). Transportation Harbormaster Operations Detachments in both active and reserve units stood up on 1 October 2000. Currently they are operating with an array of communication and navigation equipment that does not provide the capability to fully perform all missions, especially support of JLOTS. The tactical radios currently issued will not provide the secure/non secure capabilities necessary to operate in a Joint environment nor is the equipment available with the current Harbormaster Operations Detachment (HMOD) to provide input of receipt of data to support Common Operating Picture (COP) inject.</p> <p>Prior to October 2000 Army Harbormaster operations capabilities were imbedded in the S-3 section of the Transportation Terminal Operations Battalions. This change resulted from deficiencies repeatedly noted in lessons learned during numerous exercises, culminating with those learned in Desert Shield/Storm. To correct this deficiency, the Chief of Transportation approved a Concept of Operations (CONOPS) for Harbormaster Operations that envisioned the development of a separate detachment to bridge the Battlespace Awareness and Command and Communications (C2) capability gaps identified in the lessons learned. TRADOC approved and DCSOPS released the concept of THOD as part of Force Design Update 96-1, to the Vice Chief of Staff Army for decision 31 Aug 1996. Subsequent approval resulted in the new Table of Organization and Equipment (TO&E) 55887L, Transportation Harbormaster Operations Detachment.</p> <p>The CONOPS addressed numerous materiel and force structure shortfalls/deficiencies due to insufficient force structure and equipment inherent to the Harbormaster section of the Transportation Terminal battalion Table of Equipment (TOE) which was responsible for maintaining BA and executing C2 of watercraft platforms. The identified capability gaps include inability of maintaining geographical and operational visibility of Army Watercraft and cargos; inability to execute positive C2; inability to conduct 24 hour C2 operations; and the inability to readily deploy and employ these capabilities.</p> <p>HCCC will support the Joint Operations Concept (JOpsC) which describes the requirement for a Joint force that can conduct deployment and sustainment activities in support of multiple, simultaneous, distributed, decentralized battles and campaigns. JOpsC envisions a decentralized force that uses collaborative planning and shared knowledge of adversaries, friendly forces, and the environment to empower subordinate commanders distributed across a noncontiguous battlespace to make decisions and take action. The sustainment mission is described as being integral to deployment and employment of the Joint Force by getting the right support to the right place at the right time. The JOpsC identifies the requirement for a logistics system that is fully integrated, networked, and distribution-based and executes in a responsive mode to meet the real time demands of the operational users.</p>		

OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		A							4500	1	4500
Program Support Costs						592			700		
Engineering Change Orders									250		
Testing									1000		
Documentation									977		
Engineering Support									737		
First Destination Transportation									150		
New Equipment Training									100		
Army Technical Support									300		
Equipment/GFE									551		
Total						592			9265		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Harbormaster Command and Control Center (HCCC) (M11204)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2007	TBD TBD	C/FFP(5-1)	TACOM	Jan 07	Jun 08	1	4500	No		Oct 06

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Harbormaster Command and Control Center (HCCC) (M11204)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08										Later		
							Calendar Year 07														Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		C	
HCCC																																	
	1	FY 07	A	1	0	1				A																		1					0
Total																																	
				1		1																											

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	1	1	0			4	0			
1	TBD, TBD	1	1	1	0	1	Initial	0	4	17	21	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CAUSEWAY SYSTEMS (R97500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: R09900 Floating Causeway								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	5	2	1	3	7	7	7	7		39
Gross Cost	77.8	4.5	8.9	9.0	9.0	12.2	12.5	12.7		146.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	77.8	4.5	8.9	9.0	9.0	12.2	12.5	12.7		146.5
Initial Spares										
Total Proc Cost	77.8	4.5	8.9	9.0	9.0	12.2	12.5	12.7		146.5
Flyaway U/C										
Weapon System Proc U/C	23.0			1.3	1.3	1.7	1.8	1.8		

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

Justification:
FY2007 procures three additional Warping Tugs. These Warping Tugs will displace the older Side-Loadable Warping Tugs (SLWTs) in prepo in Japan (APS 4) which are in disrepair, were never Materiel Released, and are Navy systems that are unsupportable. This procurement will allow the active unit (The only MCS Active Unit) to accomplish it's critical mission. The Modular Causeway Systems (MCS) mission is to rapidly offload cargo and war fighting materiel from strategic sealift and commercial vessels, and provide force security in a theater of operation. The offload mission is best accomplished in a fixed, deep draft port facility. Often in a non- friendly combat zone, ports are unavailable, denied, damaged, or lack required capacity, or when called out in strategic planning, Logistics-Over-The Shore (LOTS) or Joint LOTS (JLOTS) operations are used to carry out the mission to move recovery equipment and survival supplies. The MCS's are a pivotal element in LOTS/JLOTS operations. The Causeway Systems are designed to expand discharge locations thereby providing greater tactical leverage and higher throughput of combat/combat support equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Warping Tug		A	3290	2	1645				6300	3	2100
RRDF		A				6879	1	6879			
Engineering Change Proposals(ECP)						475			300		
Testing(FAT)									500		
System Technical Support (STS)						450			200		
Program Management Support			275			425			400		
Manuals			149						400		
Equipment Training						250			200		
Army Technical Support						400			100		
On Board Spares/CSC Plates			169						174		
Engineering Support			600						400		
Total			4483			8879			8974		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Warping Tug											
FY 2005	LSI Iron Mountain, MI	C/FFP(3-3)	TACOM	Nov 04	Jun 06	2	1645				
FY 2007	TBS TBS	C/FFP	TACOM	Feb 07	Feb 08	3	2100	Yes			
RRDF											
FY 2006	TBS TBS	C/FFP	TACOM	Jun 06	Jun 08	1	6879	Yes			

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CAUSEWAY SYSTEMS (R97500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05														Fiscal Year 06										Later			
							Calendar Year 05														Calendar Year 06													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		P		
Warping Tug																																		
	1	FY 05	A	2	0	2		A																				2				0		
	2	FY 07	A	3	0	3																										3		
RRDF																																		
	2	FY 06	A	1	0	1																						A				1		
Total																																		
				6		6																									2			4

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	LSI, Iron Mountain, MI	1	1	1	0	1	Initial	0	2	19	21	NOTE: Initial order in FY05 is for Warping Tugs with original contractor. Initial order in FY07 with contractor TBS is for additional Warping Tugs. An initial order in FY06 with contractor TBS is planned for an RRDF. Admin Lead Time/MFR Chart reflects ONLY the time required for Warping Tugs. Production rates are MCS sections per week.
						2	Reorder	0	0	0	0	
2	TBS, TBS	1	1	1	0	2	Initial	0	5	12	17	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CAUSEWAY SYSTEMS (R97500)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Warping Tug																															
	1	FY 05	A	2	2																							0			
	2	FY 07	A	3	0	3																					3	0			
RRDF																															
	2	FY 06	A	1	0	1																					1	0			
Total																															
				6	2	4																					3	1			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Initial				Reorder
1	LSI, Iron Mountain, MI	1	1	1	0	1	Initial	0	2	19	21	NOTE: Initial order in FY05 is for Warping Tugs with original contractor. Initial order in FY07 with contractor TBS is for additional Warping Tugs. An initial order in FY06 with contractor TBS is planned for an RRDF. Admin Lead Time/MFR Chart reflects ONLY the time required for Warping Tugs. Production rates are MCS sections per week.	
2	TBS, TBS	1	1	1	0	2	Initial	0	5	12	17		
							Reorder	0	0	0	0		
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CAUSEWAY SYSTEMS (R97500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10												Later
							Calendar Year 09														Calendar Year 10												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	V	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C		
Warping Tug																																	
	1	FY 05	A	2	2																								0				
	2	FY 07	A	3	3																								0				
RRDF																																	
	2	FY 06	A	1	1																								0				
Total																																	
				6	6																												

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	LSI, Iron Mountain, MI	1	1	1	0	1	Initial	0	2	19	21	NOTE: Initial order in FY05 is for Warping Tugs with original contractor. Initial order in FY07 with contractor TBS is for additional Warping Tugs. An initial order in FY06 with contractor TBS is planned for an RRDF. Admin Lead Time/MFR Chart reflects ONLY the time required for Warping Tugs. Production rates are MCS sections per week.
						2	Reorder	0	0	0	0	
2	TBS, TBS	1	1	1	0	2	Initial	0	5	12	17	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	93.8	2.8	4.3	2.5	2.5	5.6	5.2	5.3		122.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	93.8	2.8	4.3	2.5	2.5	5.6	5.2	5.3		122.1
Initial Spares										
Total Proc Cost	93.8	2.8	4.3	2.5	2.5	5.6	5.2	5.3		122.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The primary mission of Army Watercraft Systems is inherently tied to the required capability to move tonnage/cargo from major sea going vessels to the shore in support of LOTS/Joint Logistics over the Shore (JLOTS) and various watercraft missions which consist of the following:
-Small Tug 900 (ST 900) provides movement of cargo barges and lighterage of various types within a harbor, port, or LOTS/JLOTS anchorage. It also assists larger tugs with utility work such as docking/undocking of ships of all sizes, movement of floating cranes, and line-handling duties.
-Large Tug 128' (LT 128') provides ocean and coastal towing operations, docking and undocking large ships, general purpose harbor duties, provides fire-fighting capability in support of ammunition ships, performs salvage and recovery operations for disabled or damaged watercraft along the coastal main supply routes.
-Logistics Support Vessel (LSV) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles (all tracked and wheeled vehicles including main battle tanks, large dozers and container handling equipment); intratheater line haul of large quantities of cargo and equipment; performance of tactical resupply missions to remote underdeveloped coastlines and inland waterways; is ideally suited for the discharge or back load of sealift, and transport cargo from ship to shore including operations in remote areas with unimproved beaches.
-The Modular Causeway System consists of powered and non-powered systems: Roll-on Roll-off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC) and Warping Tug (WT). The MCS provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo (tracked and wheeled vehicles), break-bulk, and containerized cargo from ocean-going vessels directly to the shore and is an essential interface between Army lighterage and RO/RO ships.
-Landing Craft, Utility (LCU 2000) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles; intratheater movement of cargo and equipment, tactical resupply missions including those to remote, underdeveloped coastlines and inland waterways, essential in operations in remote areas with austere shore facilities or unimproved beaches, ideally suited for discharge of back load of sealift, the shallow draft, bow ramp and bow thruster provides capability for beaching and beach extraction and carrying cargo from deep-draft ships to shore ports or areas too shallow for larger ships.
-Landing Craft, Mechanized 8 (LCM-8) provides transportation of troops, cargo, and combat, tactical, construction, and material handling vehicles, from ship to shore or in retrograde movements; is utilized in lighterage and utility work in harbors; is capable of operating through breakers and grounding on a beach. Its size facilitates operations in confined areas.
-LCM-8 Mod 2 primarily provides command and control (C2), personnel transfer, and light salvage in harbors and inland waterways. It is a critical link between ship and shore operation centers; and provides many support functions such as transport of personnel between shore points, medical evacuation, diver support platform and firefighting capability.
-Barge Derrick, 115 ton (BD-115) provides heavy lift to load and discharge cargo that exceeds the lift capacity of ships gear in theater-wide missions/operations. It is capable of lifting the main battle tank from the centerline of a non-self-sustaining ship.
-Harbormaster Command Control Center (HCCC) is a key element of Army Watercraft operational capability and responsiveness. It will provide command, control, and communications capability

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>to the Transportation Harbormaster Operations Detachment (THOD). HCCC will provide continuous command, control, and coordination of vessel activities and will not be limited to using secure and non-secure voice and data communications over tactical, commercial and satellite systems; real-time vessel tracking, in-transit visibility, movement tracking, and full joint interoperability in support of Battlespace Awareness (BA) and Command and Control (C2) activities.</p> <p>-The Maritime Integrated Training System (MITS) is a training simulator for Army watercraft operators and provides training value that cannot be duplicated aboard vessels in CONUS. It provides individual and crew training, mission rehearsal, seaport familiarization and inclement weather operating experience for all Army Mariners. It also provides training for bridge crews to become familiar with several Area of Requirements (AOR) prior to deploying.</p> <p>-Command, Control, Communications, Computers & Intelligence (C4I) provides communication and navigational equipment that will allow the Army's vessels to meet maritime and safety standards and assure interoperability across the services.</p> <p>- Also includes Component of End Item (COEI) for each watercraft asset.</p> <p>Uniform National Discharge Standards (UNDS) are a series of laws scheduled to be enacted that establish proper environmental protections when operating within 12 miles of US shorelines. Beginning in FY07, UNDS will drive the need to apply specific hardware modifications and/or changes in procedures to meet the discharge standards. These result in changes to the configuration and in the logistics support documentation (provisioning and technical manuals).</p> <p>Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime and mobilization missions.</p> <p>Justification: FY 2007 Rail funding procures the replacement of logistically unsupportable assets. Current items are, in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA).</p> <p>Locomotives: Procurements consist of commercial off-the-shelf electric-hybrid switcher locomotives and the acquisition of rebuilt diesel locomotives, in direct support of the Army Rail Modernization Program. The program mandates systematic replacement of an aging fleet, that for the respective installations, are becoming increasingly more costly to maintain. The electric-hybrids are industry proven, state of the art technology, that will position the Army to meet current EPA air quality restrictions, and future fuel economy mandates.</p> <p>Car Spotters: These rail vehicles perform railcar switching tasks and can substitute as a cost-effective alternative for locomotives in many situations.</p> <p>Rail Simulators are used for initial and recurrent training and certification of locomotive engineers that include enlisted Army Reserve personnel.</p> <p>Miscellaneous Rail Equipment: Includes replacement of overage rolling stock and maintenance of way equipment supporting CONUS Ammunition Plants and Depots. This also includes add-on safety equipment to locomotives currently in use such as ditch lights and event recorders.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. MISC RAIL SAFETY EQUIP		A	939								
2. RAIL (DOT VOLPE PROCUREMENT)			165			145			150		
3. RAIL (PROGRAM MANAGEMENT)			250			50			36		
4. RAIL -CAR SPOTTERS		A				350	2	175			
5. LOCOMOTIVES (Rebuilt)			867	1	867	1800	2	900	1850	2	925
6. FLATCARS (Refurbished)									500	20	25
7. MISC WATERCRAFT EQUIPMENT		A	538			1976					
Total			2759			4321			2536		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)							
4. RAIL -CAR SPOTTERS FY 2006	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Mar 06	Sep 06	2	175	Yes		
5. LOCOMOTIVES (Rebuilt) FY 2005	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Sep 05	Mar 06	1	867	Yes		Aug 05
FY 2006	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jun 06	Dec 06	2	900	Yes		
FY 2007	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 07	Aug 07	2	925	Yes		
6. FLATCARS (Refurbished) FY 2007	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Feb 06	Oct 06	20	25	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GENERATORS AND ASSOCIATED EQUIP (MA9800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	660.0	128.9	42.6	69.5	108.0	209.0	198.5	168.5	Continuing	Continuing
Less PY Adv Proc	4.2									4.2
Plus CY Adv Proc	4.2									4.2
Net Proc P1	660.0	128.9	42.6	69.5	108.0	209.0	198.5	168.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	660.0	128.9	42.6	69.5	108.0	209.0	198.5	168.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:
DOD has over 33,000 generators that do not meet user requirements and have an average age over 31 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The mep program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

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

Justification:
FY07 procures small, medium, large generator sets, assembly of power units and power plants, and PDISE. Provides for the partial replacement of the current inventory of over aged, gasoline-fueled generators with modernized single fuel (diesel/JP8) assets that will enhance the user's safety, survivability, reduce the logistics footprint and enhance reliability and maintainability. These mobile generators provide electric power to virtually every weapon, communication, medical and combat support system in the inventory including Missile/Air Defense Systems, Tactical Operations Centers, Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance systems, and Brigade Combat Teams.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: GENERATORS AND ASSOCIATED EQUIP (MA9800)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Small Generator Sets (2kW-3kW)		A	26727			10248			11677		
Medium Generator Sets (5kW-60kW)		A	60909			18371			36539		
Large Generator Sets (=>100kW))		A	19596			6756			5913		
Power Unit /Power Plants		A	12385			6522			9682		
PDISE		A	9312			751			5657		
Total			128929			42648			69468		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	309.7	60.9	18.4	36.5	62.5	136.1	134.6	106.2	Continuing	Continuing
Less PY Adv Proc	4.2									4.2
Plus CY Adv Proc	4.2									4.2
Net Proc P1	309.7	60.9	18.4	36.5	62.5	136.1	134.6	106.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	309.7	60.9	18.4	36.5	62.5	136.1	134.6	106.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

The FY03-07 Medium Generator Set program procures mid-range power sources, including the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG) sets. These generators replace existing aged gasoline/diesel sets that are 28 years old with modernized diesel/JP8 fueled power sources that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse (EMP) protection, reducing infrared signature, as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters, as well as improved transportability, dramatically improved reliability and maintainability. The FY08-11 program acquires newly developed Advanced Medium Mobile Power Sources (AMMPS), which will incorporate state-of-the-art commercial technologies that enhance the operational effectiveness and supportability of power sources in support of Modularity. Operational effectiveness will be improved through reduced noise (increasing survivability), and reduced weight (enhancing deployability, reduced footprint). The logistics footprint will be significantly reduced through improved fuel consumption (15-20% reduction), use of embedded diagnostics, and improved maintainability (20-50%).

Justification:

FY07 procures new TQG sets which will replace aging sets, reduce total ownership costs, support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) (C4ISR) as well as Brigade Combat Teams (BCT).

5kW AAO = 14,779
 10kW AAO = 12,001
 15kW AAO = 4,370
 30kW AAO = 3,085
 60kW AAO = 2,950

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M53500)											
5kW Gen Sets											
5kW/60Hz		A	14128	1104	13	3276	256	13	5235	401	13
5kW/400Hz		A									
10kW Gen Sets											
10kW/60Hz		A	10601	739	14	4289	299	14	8750	598	15
10kW/400Hz		A	354	20	18						
15kW Gen Sets											
15kW/60Hz		A	14832	1005	15	1972	131	15	8354	544	15
15kW/400Hz		A									
30kW Gen Sets											
30kW/60Hz		A	5825	256	23	1949	73	27	4685	172	27
30kW/400Hz		A									
60kW Gen Sets											
60kW/60Hz		A	6369	220	29	1501	49	31	3562	114	31
60kW/400Hz		A	928	30	31						
Winterization Kits		A	149								
2. Engineering Support			2381			1574			2088		
3. Engineering Change Orders			1432			399			79		
4. Testing			900			400			35		
5. System Fielding Support			350			246			429		
6. System Assessment			405			188			324		
7. Logistics Support			1018			1100			1429		
8. Data			50			75			100		
9. PM Management Support			1187			1402			1469		
Total			60909			18371			36539		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5kW Gen Sets										
FY 2005	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	FEB-05	OCT-05	350	13	YES		
FY 2005	Fermont 2 Bridgeport, CT	C/FP-R10(8)	CECOM	JUL-05	MAR-06	754	13	YES		
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	FEB-06	OCT-06	256	13	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(1)	CECOM	FEB-07	OCT-07	401	13	YES		
10kW Gen Sets										
FY 2005	Fermont Bridgeport, CT	C/FP-R10(8)	CECOM	JAN-05	SEP-05	265	14	YES		
FY 2005	Fermont 2 Bridgeport, CT	C/FP-R10(8)	CECOM	JUL-05	MAR-06	494	14	YES		
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	FEB-06	OCT-06	299	14	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(1)	CECOM	FEB-07	OCT-07	598	15	YES		
15kW Gen Sets										
FY 2005	Fermont 2 Bridgeport, CT	C/FP-R10(8)	CECOM	JUL-05	MAR-06	1005	15	YES		
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	FEB-06	OCT-06	131	15	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(1)	CECOM	FEB-07	OCT-07	544	15	YES		
30kW Gen Sets										
FY 2005	MCH Tulsa, OK	C/FP-R7(4)	CECOM	JUL-05	JUL-06	256	23	YES		
FY 2006	MCH Tulsa, OK	C/FP-R7(5)	CECOM	MAR-06	MAR-07	73	27	YES		
FY 2007	MCH Tulsa, OK	C/FP-R7(6)	CECOM	MAR-07	MAR-08	172	27	YES		
60kW Gen Sets										
FY 2005	MCH Tulsa, OK	C/FP-R7(4)	CECOM	JUL-05	JUL-06	250	29	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006	MCH Tulsa, OK	C/FP-R7(5)	CECOM	MAR-06	MAR-07	49	31	YES		
FY 2007	MCH Tulsa, OK	C/FP-R7(6)	CECOM	MAR-07	MAR-08	114	31	YES		

REMARKS:

FY 03 / 04 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 03														Fiscal Year 04														Later
							Calendar Year 03														Calendar Year 04														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					

5kW Gen Sets																													
	1	FY 05	A	350	0	350																							350
	3	FY 05	A	754	0	754																							754
	1	FY 05	FMS	70	0	70																							70
	1	FY 05	OTH	10	0	10																							10
	1	FY 06	A	256	0	256																							256
	1	FY 07	A	401	0	401																							401

10kW Gen Sets																													
	1	FY 05	A	265	0	265																							265
	3	FY 05	A	494	0	494																							494
	1	FY 05	AF	72	0	72																							72
	1	FY 05	FMS	22	0	22																							22
	1	FY 05	MC	601	0	601																							601
	1	FY 05	OTH	145	0	145																							145
	1	FY 06	A	299	0	299																							299
	1	FY 07	A	598	0	598																							598

15kW Gen Sets																													

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	Fermont, Bridgeport, CT	1000	1400	6240	0	1	Initial	6	8	8	16	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets.	
							Reorder	6	4	8	12		
2	MCII, Tulsa, OK	600	800	2880	0	2	Initial	6	8	12	20		
3	Fermont 2, Bridgeport, CT	1000	1400	6240	0		Reorder	6	5	12	17		
4	MCII (2), Tulsa, OK	600	800	2880	0	3	Initial	6	8	8	16		
							Reorder	6	9	8	17		
							Initial	6	8	12	20		
							Reorder	6	9	12	21		
							Initial						
							Reorder						

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05											Fiscal Year 06											Later									
							Calendar Year 05											Calendar Year 06																				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J		A	S							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U		U	E							
5kW Gen Sets																																						
	1	FY 05	A	350	0	350																		29	29	29	29	29	29	29	29	29	29	29	30	30	0	
	3	FY 05	A	754	0	754																							63	63	63	63	63	63	63	63	313	
	1	FY 05	FMS	70	0	70																		7	7	7	7	7	7	7	7	7	7	7	7	0		
	1	FY 05	OTH	10	0	10																		5	5											0		
	1	FY 06	A	256	0	256																														256		
	1	FY 07	A	401	0	401																														401		
10kW Gen Sets																																						
	1	FY 05	A	265	0	265																		22	22	22	22	22	22	22	22	22	22	22	22	23	0	
	3	FY 05	A	494	0	494																								42	42	41	41	41	41	41	41	205
	1	FY 05	AF	72	0	72																		12	12	12	12	12	12								0	
	1	FY 05	FMS	22	0	22																		5	5	5	5	2									0	
	1	FY 05	MC	601	0	601																		50	50	50	50	50	50	50	50	50	50	50	50	51	0	
	1	FY 05	OTH	145	0	145																		12	12	12	12	12	12	12	12	12	12	12	13	0		
	1	FY 06	A	299	0	299																														299		
	1	FY 07	A	598	0	598																														598		
15kW Gen Sets																																						

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later															
							Calendar Year 05												Calendar Year 06																											
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																
	3	FY 05	A	1005	0	1005									A																												417			
	1	FY 05	OTH	10	0	10				A							5	5																								0				
	1	FY 06	A	131	0	131																			A																	131				
	1	FY 07	A	544	0	544																																				544				
30kW Gen Sets (NEW)																																														
	4	FY 05	A	256	0	256									A																														193	
	2	FY 05	AF	43	0	43																																							0	
	2	FY 05	FMS	7	0	7																																							0	
	2	FY 05	MC	464	0	464																																							195	
	2	FY 05	NA	15	0	15																																						0		
	2	FY 05	OTH	15	0	15																																						0		
	2	FY 06	A	73	0	73																																					73			
	2	FY 07	A	172	0	172																																						172		
60kW Gen Sets (NEW)																																														
	4	FY 05	A	250	0	250									A																															187
	2	FY 05	AF	185	0	185																																								80
	2	FY 05	FMS	14	0	14																																								0

M F R	Name - Location	PRODUCTION RATES						Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	D+	1	Initial							
							Prior 1 Oct			After 1 Oct				
1	Fermont, Bridgeport, CT	1000	1400	6240	0	1	Initial	6	8	8	16	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets. MCII and MCII(2)max production rates are aggregate of 2880 for the 30kW and 60kW sets. All production rates shown are on an annual basis.		
						Reorder	6	4	8	12				
2	MCII, Tulsa, OK	600	800	2880	0	2	Initial	6	8	12	20			
						Reorder	6	5	12	17				
3	Fermont 2, Bridgeport, CT	1000	1400	6240	0	3	Initial	6	8	8	16			
						Reorder	6	9	8	17				
4	MCII (2), Tulsa, OK	600	800	2880	0	4	Initial	6	8	12	20			
						Reorder	6	9	12	21				
							Initial							
							Reorder							

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
5kW Gen Sets																															
	1	FY 05	A	350	350																								0		
	3	FY 05	A	754	441	313	63	63	63	62	62																		0		
	1	FY 05	FMS	70	70																								0		
	1	FY 05	OTH	10	10																								0		
	1	FY 06	A	256	0	256	21	21	21	21	21	21	21	22	22	22	22												0		
	1	FY 07	A	401	0	401					A							33	33	33	33	33	33	33	33	34	34	34	34	0	
10kW Gen Sets																															
	1	FY 05	A	265	265																								0		
	3	FY 05	A	494	289	205	41	41	41	41	41																		0		
	1	FY 05	AF	72	72																								0		
	1	FY 05	FMS	22	22																								0		
	1	FY 05	MC	601	601																								0		
	1	FY 05	OTH	145	145																								0		
	1	FY 06	A	299	0	299	25	25	25	25	25	25	25	25	25	25	24												0		
	1	FY 07	A	598	0	598					A							50	50	50	50	50	50	50	50	50	50	49	49	0	
15kW Gen Sets																															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									Initial	Reorder			
1	Fermont, Bridgeport, CT	1000	1400	6240	6	8	8	16				Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets. MCII and MCII(2)max production rates are aggregate of 2880 for the 30kW and 60kW sets. All production rates shown are on an annual basis.	
2	MCII, Tulsa, OK	600	800	2880	6	8	12	20					
3	Fermont 2, Bridgeport, CT	1000	1400	6240	6	5	12	17					
4	MCII (2), Tulsa, OK	600	800	2880	6	8	8	16					
					6	9	8	17					
					6	8	12	20					
					6	9	12	21					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later															
							Calendar Year 07										Calendar Year 08																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P											
	3	FY 05	A	1005	588	417	84	84	83	83	83																															0
	1	FY 05	OTH	10	10																																				0	
	1	FY 06	A	131	0	131	11	11	11	11	11	11	11	11	11	11	10																								0	
	1	FY 07	A	544	0	544					A												46	46	46	46	45	45	45	45	45	45	45	45	45	45	45	45		0		

30kW Gen Sets (NEW)

	4	FY 05	A	256	63	193	21	21	21	21	21	22	22	22	22																										0	
	2	FY 05	AF	43	43																																					0
	2	FY 05	FMS	7	7																																				0	
	2	FY 05	MC	464	269	195	39	39	39	39	39																														0	
	2	FY 05	NA	15	15																																				0	
	2	FY 05	OTH	15	15																																				0	
	2	FY 06	A	73	0	73					6	6	6	6	6	6	6	6	6	6	6	6	7																	0		
	2	FY 07	A	172	0	172					A																													74		

60kW Gen Sets (NEW)

	4	FY 05	A	250	63	187	21	21	21	21	21	21	20	20																										0
	2	FY 05	AF	185	105	80	16	16	16	16	16																													0
	2	FY 05	FMS	14	14																																			0

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	1000	1400	6240	0	1	Initial	6	8	8	16	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW, 10kW and 15kW sets. MCII and MCII(2) max production rates are aggregate of 2880 for the 30kW and 60kW sets. All production rates shown are on an annual basis.
							Reorder	6	4	8	12	
2	MCII, Tulsa, OK	600	800	2880	0	2	Initial	6	8	12	20	
							Reorder	6	5	12	17	
3	Fermont 2, Bridgeport, CT	1000	1400	6240	0	3	Initial	6	8	8	16	
							Reorder	6	9	8	17	
4	MCII (2), Tulsa, OK	600	800	2880	0	4	Initial	6	8	12	20	
							Reorder	6	9	12	21	
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later		
							Calendar Year 07														Calendar Year 08																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
	2	FY 05	MC	163	98	65	13	13	13	13	13																										0
	2	FY 05	NA	23	23																																0
	2	FY 06	A	49	0	49								4	4	4	4	4	4	4	4	4	4	4	4	5									0		
	2	FY 07	A	114	0	114								A													9	9	9	9	9	9	10		50		
Total				7870	3578	4292	355	355	354	353	353	110	110	109	110	68	68	66	139	139	139	139	140	151	151	152	152	152	152	151	152			124			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	1000	1400	6240	0	1	Initial	6	8	8	16	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW, 10kW and 15kW sets.
							Reorder	6	4	8	12	
2	MCII, Tulsa, OK	600	800	2880	0	2	Initial	6	8	12	20	MCII and MCII(2) max production rates are aggregate of 2880 for the 30kW and 60kW sets.
							Reorder	6	5	12	17	
3	Fermont 2, Bridgeport, CT	1000	1400	6240	0	3	Initial	6	8	8	16	All production rates shown are on an annual basis.
								Reorder	6	9	8	
4	MCII (2), Tulsa, OK	600	800	2880	0	4	Initial	6	8	12	20	
								Reorder	6	9	12	
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09														Fiscal Year 10														Later
							Calendar Year 09														Calendar Year 10														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
5kW Gen Sets																																			
	1	FY 05	A	350	350																									0					
	3	FY 05	A	754	754																									0					
	1	FY 05	FMS	70	70																									0					
	1	FY 05	OTH	10	10																									0					
	1	FY 06	A	256	256																									0					
	1	FY 07	A	401	401																									0					
10kW Gen Sets																																			
	1	FY 05	A	265	265																									0					
	3	FY 05	A	494	494																									0					
	1	FY 05	AF	72	72																									0					
	1	FY 05	FMS	22	22																									0					
	1	FY 05	MC	601	601																									0					
	1	FY 05	OTH	145	145																									0					
	1	FY 06	A	299	299																									0					
	1	FY 07	A	598	598																									0					

15kW Gen Sets																											
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E				
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P				

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
		1	2	3	4								
1	Fermont, Bridgeport, CT	1000	1400	6240	0	1	Initial	6	8	8	16	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets. MCII and MCII(2)max production rates are aggregate of 2880 for the 30kW and 60kW sets. All production rates shown are on an annual basis.	
							Reorder	6	4	8	12		
2	MCII, Tulsa, OK	600	800	2880	0	2	Initial	6	8	12	20		
							Reorder	6	5	12	17		
3	Fermont 2, Bridgeport, CT	1000	1400	6240	0	3	Initial	6	8	8	16		
							Reorder	6	9	8	17		
4	MCII (2), Tulsa, OK	600	800	2880	0	4	Initial	6	8	12	20		
							Reorder	6	9	12	21		
							Initial						
							Reorder						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 09												Fiscal Year 10												Later						
							Calendar Year 09												Calendar Year 10																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
	3	FY 05	A	1005	1005																															0	
	1	FY 05	OTH	10	10																															0	
	1	FY 06	A	131	131																															0	
	1	FY 07	A	544	544																															0	
30kW Gen Sets (NEW)																																					
	4	FY 05	A	256	256																															0	
	2	FY 05	AF	43	43																																0
	2	FY 05	FMS	7	7																																0
	2	FY 05	MC	464	464																																0
	2	FY 05	NA	15	15																																0
	2	FY 05	OTH	15	15																																0
	2	FY 06	A	73	73																																0
	2	FY 07	A	172	98	74	14	15	15	15	15																										0
60kW Gen Sets (NEW)																																					
	4	FY 05	A	250	250																																0
	2	FY 05	AF	185	185																																0
	2	FY 05	FMS	14	14																																0

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	1000	1400	6240	0	1	Initial	6	8	8	16	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets. MCII and MCII(2)max production rates are aggregate of 2880 for the 30kW and 60kW sets. All production rates shown are on an annual basis.
							Reorder	6	4	8	12	
2	MCII, Tulsa, OK	600	800	2880	0	2	Initial	6	8	12	20	
							Reorder	6	5	12	17	
3	Fermont 2, Bridgeport, CT	1000	1400	6240	0	3	Initial	6	8	8	16	
							Reorder	6	9	8	17	
						4	Initial	6	8	12	20	
							Reorder	6	9	12	21	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:
INCLUDES M56400 AND MA8800

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	33.5	19.6	6.8	5.9	8.0	7.9	4.6	5.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	33.5	19.6	6.8	5.9	8.0	7.9	4.6	5.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	33.5	19.6	6.8	5.9	8.0	7.9	4.6	5.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Large Set Generator Program includes power sources 100 kilowatts(kW)and above, which includes the 100/200kW Tactical Quiet Generator (TQG) sets (M54400) and the 920kW Power Units (M56400), which replaces the 750kW Diesel Engine (DE) with associated power distribution equipment as well as Items Less Than \$5Million (Generator Equipment)(MA8800).

The 100/200kW sets are part of the Tactical Quiet Generator(TQG) program and come in two configurations, skid and trailer-mounted. This modernization and replacement effort will replace high maintenance cost military standard(MIL-STD) sets that are over 27 years old. These units are diesel/JP8 fueled and provide increased safety and survivability, improved reliability and maintainability, and decreased noise and infrared signatures, electromagnetic pulse protection as well as providing increased fuel efficiency and reduced total operating costs. First Unit Equipped (FUE) is scheduled in FY06.

The 920kW Power Unit (with distribution equipment) is a joint Army and Air Force program that replaces the 750kW sets that contain 20-25 year old technology and associated high maintenance costs. The new 920kW units increase power density, reduce weight by 25%, reduce fuel consumption by 15%, and increase reliability and maintainability. The Army's 920kW units are capable of being towed at 55 MPH, are C-17 transportable and will be used to support 249th Engineer Battalion (Prime Power) missions, including C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) and humanitarian efforts.

Justification:

FY07 procures 100kW TQG sets for Army Deployable Medical Systems (DEPMEDS) and Engineer Support Groups. These modernized 100kW TQG sets will be the newest members of the TQG family and will replace the high maintenance cost MIL-STD sets which have been in the field for over 27 years.

100kW AAO = 490, 100kW Power Unit (PU) AAO = 370; 200kW AAO = 36; DPGDS AAO = 52

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware											
100kW/60Hz		A	7873	133	59	1842	30	61	4254	66	64
200kW/60Hz		A									
100kW PU		A									
200kW PU		A									
Assembly, Tools and Winter Kits		A	2349			312			686		
920kW/60Hz Power Units		A	6125	5	1225	3900	3	1300			
2. Engineering Support			478			187			285		
3. Engineering Change Orders			201								
4. Testing											
5. System Fielding Support			50								
6. System Assessment			223								
7. Logistics Support			470			298			204		
8. Data			795			20			99		
9. PM Management Support			1032			197			385		
Total			19596			6756			5913		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
100kW/60Hz										
FY 2005	Fermont(2) Bridgeport,CT	C/FP-R13(6	CECOM	JAN-05	SEP-05	107	59	YES	JUL-04	
FY 2005	Fermont(3) Bridgeport,CT	C/FP-R13(6	CECOM	JUL-05	MAR-06	26	59	YES	JUL-04	
FY 2006	Fermont Bridgeport, CT	C/FP-R13(7	CECOM	FEB-06	OCT-06	30	61	YES	JUL-04	
FY 2007	Fermont Bridgeport, CT	C/FP-R13(8	CECOM	FEB-07	OCT-07	66	64	YES	JUL-04	
200kW/60Hz										
100kW PU										
200kW PU										
920kW/60Hz Power Units										
FY 2005	Radian, Inc Alexandria, VA	C/FP-R10(7	USAF	FEB-05	FEB-06	5	1225	YES		
FY 2006	Radian, Inc Alexandria, VA	C/FP-R10(8	USAF	FEB-06	FEB-07	3	1300	YES		

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												Later							
							Calendar Year 04												Calendar Year 05																			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E								
100kW/60Hz																																						
	3	FY 05	A	107	0	107																					A							8	99			
	4	FY 05	A	26	0	26																														26		
	1	FY 06	A	30	0	30																														30		
	1	FY 07	A	66	0	66																														66		
	3	FY 05	AF	7	0	7																						A								1	6	
	3	FY 05	MC	157	0	157																						A								14	143	
200kW/60Hz																																						
	3	FY 05	AF	20	0	20																						A								2	18	
920kW/60Hz Power Units																																						
	2	FY 05	A	5	0	5																						A									5	
	2	FY 06	A	3	0	3																																3
Total																																						
				421		421																															25	396

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									Initial	Reorder			
1	Fermont, Bridgeport, CT	12	55	384	0	1	Initial	6	6	8	14	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.	
							Reorder	6	4	8	12		
2	Radian, Inc, Alexandria, VA	10	11	22	0	2	Initial	6	4	12	16		
							Reorder	6	4	12	16		
3	Fermont(2), Bridgeport,CT	12	55	384	0	3	Initial	6	6	8	14		
							Reorder	6	3	8	11		
4	Fermont(3), Bridgeport,CT	12	55	384	0	4	Initial	6	6	8	14		
							Reorder	6	9	8	17		
							Initial						
							Reorder						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06										Fiscal Year 07										Later					
							Calendar Year 06										Calendar Year 07															
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E	
100kW/60Hz																																
	3	FY 05	A	107	8	99	9	9	9	9	9	9	9	9	9	9												0				
	4	FY 05	A	26	0	26					3	3	3	3	3	3	3	3	2									0				
	1	FY 06	A	30	0	30				A							2	2	2	2	2	2	2	3	3	3	3	0				
	1	FY 07	A	66	0	66															A							66				
	3	FY 05	AF	7	1	6	1	1	1	1	1	1															0					
	3	FY 05	MC	157	14	143	13	13	13	13	13	13	13	13	13												0					
200kW/60Hz																																
	3	FY 05	AF	20	2	18	2	2	2	2	2	2	2	2													0					
920kW/60Hz Power Units																																
	2	FY 05	A	5	0	5					1	1	1	1	1												0					
	2	FY 06	A	3	0	3				A												1	1	1			0					
Total				421	25	396	25	25	25	25	26	29	28	28	28	25	25	3	5	4	2	2	3	3	4	3	3	3	3	66		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									Initial	Reorder			
1	Fermont, Bridgeport, CT	12	55	384	6	6	8	14	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.				
2	Radian, Inc, Alexandria, VA	10	11	22	6	4	12	16					
3	Fermont(2), Bridgeport,CT	12	55	384	6	4	12	16					
4	Fermont(3), Bridgeport,CT	12	55	384	6	6	8	14					
					6	3	8	11					
					6	6	8	14					
					6	9	8	17					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08										Fiscal Year 09										Later				
							Calendar Year 08										Calendar Year 09														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
100kW/60Hz																															
	3	FY 05	A	107	107																							0			
	4	FY 05	A	26	26																							0			
	1	FY 06	A	30	30																							0			
	1	FY 07	A	66	0	66	5	5	5	5	5	5	6	6	6	6	6											0			
	3	FY 05	AF	7	7																							0			
	3	FY 05	MC	157	157																							0			
200kW/60Hz																															
	3	FY 05	AF	20	20																							0			
920kW/60Hz Power Units																															
	2	FY 05	A	5	5																							0			
	2	FY 06	A	3	3																							0			
Total																															
				421	355	66	5	5	5	5	5	5	6	6	6	6	6	6													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Fermont, Bridgeport, CT	12	55	384	0	1	Initial	6	6	8	14	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
							Reorder	6	4	8	12	
2	Radian, Inc, Alexandria, VA	10	11	22	0	2	Initial	6	4	12	16	
							Reorder	6	4	12	16	
3	Fermont(2), Bridgeport,CT	12	55	384	0	3	Initial	6	6	8	14	
							Reorder	6	3	8	11	
4	Fermont(3), Bridgeport,CT	12	55	384	0	4	Initial	6	6	8	14	
							Reorder	6	9	8	17	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	140.4	26.7	10.2	11.7	13.2	13.0	12.3	16.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	140.4	26.7	10.2	11.7	13.2	13.0	12.3	16.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	140.4	26.7	10.2	11.7	13.2	13.0	12.3	16.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Small Generator Set program is a modernization and replacement effort that procures the 2 kilowatt (kW) Military Tactical Generator (MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current (AC-60 hertz (Hz) or a direct current (DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 35 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.

Justification:

FY07 continues the production and fielding efforts of the 3kW TQG sets. This program will replace existing old non-tactical gasoline engine sets with modern tactical assets with improved reliability, reduced weight and noise, and diesel/JP8 fueled engines. These modern sets will reduce operating and support costs. The small generator program supports Brigade Combat Teams (BCT), missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems. This program is critical to the Army having only one fuel (diesel/JP8) on the battlefield.

2kW AAO = 9,576

3kW AAO = 19,122

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (M59400)											
2kW/60Hz		A	1003	204	5						
2kW/DC		A									
3kW/60Hz		A	22645	2627	9	7773	775	10	9759	954	10
3kW/400Hz		A									
2. Engineering Support			982			638			521		
3. Engineering Change Orders						5			28		
4. Testing						25			17		
5. System Fielding Support			54			54			72		
6. System Assessment			217			46			41		
7. Logistic Support			715			848			609		
8. Data									81		
9. PM Management Support			1111			859			549		
Total			26727			10248			11677		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz										
FY 2005	Dewey Electronics Oakland, NJ	C/FP-R10(5)	CECOM	FEB-05	OCT-05	204	5	YES		
3kW/60Hz										
FY 2005	Fermont Bridgeport, CT	C/FP-R10(5)	CECOM	FEB-05	OCT-05	553	9	YES		
FY 2005	Fermont(2) Bridgeport,CT	C/FP-R10(5)	CECOM	JUL-05	MAR-06	2074	9	YES		
FY 2006	Fermont Bridgeport, CT	C/FP-R10(6)	CECOM	FEB-06	OCT-06	775	10	YES		
FY 2007	Fermont Bridgeport, CT	C/FP-R10(7)	CECOM	FEB-07	OCT-07	954	10	YES		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SMALL SETS (2-3 KW) (M59400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08														Later
							Calendar Year 07														Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
2kW/60Hz																																			
	1	FY 05	A	204	204																								0						
	1	FY 05	AF	75	75																								0						
	1	FY 05	FMS	15	15																								0						
	1	FY 05	MC	222	222																								0						
	1	FY 05	NA	3	3																								0						
	1	FY 05	OTH	1	1																								0						
3kW/60Hz																																			
	2	FY 05	A	553	553																								0						
	3	FY 05	A	2074	1204	870	174	174	174	174																			0						
	2	FY 05	AF	170	170																								0						
	2	FY 05	MC	553	553																								0						
	2	FY 05	OTH	4	4																								0						
	2	FY 06	A	775	0	775	64	64	64	64	64	65	65	65	65	65	65											0							
	2	FY 07	A	954	0	954					A							79	79	79	79	79	79	79	80	80	80	80	80	0					
Total																																			
				5603	3004	2599	238	238	238	238	238	65	65	65	65	65	65	79	79	79	79	79	79	79	80	80	80	80	80						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	Dewey Electronics, Oakland, NJ	1200	2400	3000	0	1	Initial	6	4	12	16	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.	
							Reorder	6	4	8	12		
2	Fermont, Bridgeport, CT	1200	2000	3600	0	2	Initial	6	5	8	13		
							Reorder	6	4	8	12		
3	Fermont(2), Bridgeport,CT	1200	2000	3600	0	3	Initial	6	5	8	13		
							Reorder	6	9	8	17		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	4.9	9.3	0.8	5.7	6.9	7.0	6.8	7.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4.9	9.3	0.8	5.7	6.9	7.0	6.8	7.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	4.9	9.3	0.8	5.7	6.9	7.0	6.8	7.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

FY07 procures PDISE to support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). These items also support the Medical Redesign Initiative (MRI), Brigade Combat Teams (BCT).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (M53500)											
M200		A	1415	114	12	136	11	12	2147	173	12
M100		A	1074	151	7	120	20	6	1266	211	6
M60		A	3245	618	5	172	33	5	1040	200	5
M40		A	302	41	7				64	10	6
Utility Kit		A	3091	1075	3	129	45	3	428	149	3
Universal Adapter		A	58	23	3						
2. Engineering Support			55			89			224		
3. Engineering Change Orders									4		
4. Testing						25			57		
5. System Fielding Support									34		
6. System Assessment			5			6			140		
7. Logistics Support			56			50			139		
8. Data											
9. PM Management Support			11			24			114		
Total			9312			751			5657		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M200										
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	JUL 05	JUL 06	114	12	yes		
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 06	MAR 07	11	12	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 07	MAR 08	173	12	yes		
M100										
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	JUL 05	JUL 06	151	7	yes		
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 06	MAR 07	20	6	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 07	MAR 08	211	6	yes		
M60										
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	JUL 05	JUL 06	618	5	yes		
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 06	MAR 07	33	5	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 07	MAR 08	200	5	yes		
M40										
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	JUL 05	JUL 06	41	7	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 07	MAR 08	10	6	yes		
Utility Kit										
FY 2005	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	JUL 05	JUL 06	1075	3	yes		
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 06	MAR 07	45	3	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	MAR 07	MAR 08	149	3	yes		
Universal Adapter										
FY 2005	Tobyhanna Army Depot	FFP	CECOM	JUL 05	JUL 06	23	3	yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
	Tobyhanna, PA										

REMARKS:

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
P-DISE 40-200 AMP (R45400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04										Fiscal Year 05										Later				
							Calendar Year 04										Calendar Year 05														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
M200																															
	1	FY 05	A	114	0	114																						A		114	
	1	FY 06	A	11	0	11																								11	
	1	FY 07	A	173	0	173																								173	
M100																															
	1	FY 05	A	151	0	151																						A		151	
	1	FY 06	A	20	0	20																								20	
	1	FY 07	A	211	0	211																								211	
M60																															
	1	FY 05	A	618	0	618																						A		618	
	1	FY 06	A	33	0	33																								33	
	1	FY 07	A	200	0	200																								200	
M40																															
	1	FY 05	A	41	0	41																						A		41	
	1	FY 07	A	10	0	10																								10	
Utility Kit																															
	1	FY 05	A	1075	0	1075																						A		1075	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Tobyhanna Army Depot, Tobyhanna, PA	0	1200	3000	0	1	Initial	3	9	12	21	
							Reorder	3	9	12	21	
2	Tobyhanna Army Depot, Tobyhanna, PA	0	1000	3000	0	2	Initial	3	5	12	17	
							Reorder	3	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 04 / 05 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
P-DISE 40-200 AMP (R45400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												Later										
							Calendar Year 04												Calendar Year 05																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
	1	FY 06	A	45	0	45																																		45	
	1	FY 07	A	149	0	149																																			149
Universal Adapter																																									
	1	FY 05	A	23	0	23																																			23
Total						2874	2874																																2874		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Tobyhanna Army Depot, Tobyhanna, PA	0	1200	3000	0	1	Initial	3	9	
							Reorder	3	9	12	21	
2	Tobyhanna Army Depot, Tobyhanna, PA	0	1000	3000	0	2	Initial	3	5	12	17	
							Reorder	3	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
P-DISE 40-200 AMP (R45400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later	
							Calendar Year 06												Calendar Year 07													
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
M200																																
	1	FY 05	A	114	0	114										9	9	9	9	9	9	9	10	10	10	10	10	10	0			
	1	FY 06	A	11	0	11				A															2	2	2	2	2	1	0	
	1	FY 07	A	173	0	173																		A						173		
M100																																
	1	FY 05	A	151	0	151									12	12	12	12	12	13	13	13	13	13	13	13	13	13	0			
	1	FY 06	A	20	0	20				A															3	3	3	3	3	3	2	0
	1	FY 07	A	211	0	211																		A						211		
M60																																
	1	FY 05	A	618	0	618									51	51	51	51	51	51	51	52	52	52	52	52	52	52	0			
	1	FY 06	A	33	0	33				A															3	3	3	3	3	3	3	12
	1	FY 07	A	200	0	200																		A						200		
M40																																
	1	FY 05	A	41	0	41									3	3	3	3	3	3	3	3	3	4	4	4	4	4	0			
	1	FY 07	A	10	0	10																		A						10		
Utility Kit																																
	1	FY 05	A	1075	0	1075									89	89	89	89	89	90	90	90	90	90	90	90	90	90	0			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																					
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																								
		1	2	3			4	5																								
1	Tobyhanna Army Depot, Tobyhanna, PA	0	1200	3000	0	1	Initial	3	9	12	21																					
							Reorder	3	9	12	21																					
2	Tobyhanna Army Depot, Tobyhanna, PA	0	1000	3000	0	2	Initial	3	5	12	17																					
							Reorder	3	5	12	17																					
							Initial																									
							Reorder																									
							Initial																									
							Reorder																									
							Initial																									
							Reorder																									

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
P-DISE 40-200 AMP (R45400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06										Fiscal Year 07										Later															
							Calendar Year 06										Calendar Year 07																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P											
	1	FY 06	A	45	0	45																																				
	1	FY 07	A	149	0	149																																				
Universal Adapter																																										
	1	FY 05	A	23	0	23												4	4	4	4	4	3																			
Total																																										
						2874							2874																												775	

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Tobyhanna Army Depot, Tobyhanna, PA	0	1200	3000	0	1	Initial	3	9	12	21
							Reorder	3	9	12	21
2	Tobyhanna Army Depot, Tobyhanna, PA	0	1000	3000	0	2	Initial	3	5	12	17
							Reorder	3	5	12	17
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
P-DISE 40-200 AMP (R45400)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08														Fiscal Year 09														Later
							Calendar Year 08														Calendar Year 09														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E				
M200																																			
	1	FY 05	A	114	114																								0						
	1	FY 06	A	11	11																								0						
	1	FY 07	A	173	0	173					14	14	14	14	14	14	14	14	15	15	15	15	15						0						
M100																																			
	1	FY 05	A	151	151																								0						
	1	FY 06	A	20	20																								0						
	1	FY 07	A	211	0	211					17	17	17	17	17	18	18	18	18	18	18	18	18						0						
M60																																			
	1	FY 05	A	618	618																								0						
	1	FY 06	A	33	21	12	3	3	3	3																			0						
	1	FY 07	A	200	0	200					16	16	16	16	17	17	17	17	17	17	17	17	17						0						
M40																																			
	1	FY 05	A	41	41																								0						
	1	FY 07	A	10	0	10					1	1	1	1	1	1	1	1	1	1	1	1							0						
Utility Kit																																			
	1	FY 05	A	1075	1075																								0						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Tobyhanna Army Depot, Tobyhanna, PA	0	1200	3000	0	1	Initial	3	9	12	21	
							Reorder	3	9	12	21	
2	Tobyhanna Army Depot, Tobyhanna, PA	0	1000	3000	0	2	Initial	3	5	12	17	
							Reorder	3	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
POWER UNITS/POWER PLANTS (R62700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	76.4	12.4	6.5	9.7	17.4	45.0	40.3	33.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	76.4	12.4	6.5	9.7	17.4	45.0	40.3	33.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	76.4	12.4	6.5	9.7	17.4	45.0	40.3	33.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

NOTE: The FY 2006/2007 P-5 data reflects the overall procurement of trailers, switch boxes, and the integration of the generators onto the trailers. FY 2004/2005 data previously provided a complex list of individual PP/PUs.

Justification:

The 2007 program continues fielding for Brigade Combat Teams (BCT) for the 3 thru 60kW sizes. Total package fielding of Missile/Air Defense Systems, Communications Systems and Combat Support Systems are dependent upon these power unit/power plant configurations.

Power Units/Power Plants AAO = 17,167

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Power Units/Power Plants											
AN/MJQ35	A		197	16	12						
AN/MJQ36	A										
AN/MJQ37	A		211	15	15						
AN/MJQ38	A										
AN/MJQ39	A										
AN/MJQ40	A		479	22	22						
AN/MJQ41	A										
AN/MJQ42	A		122	10	12						
AN/MJQ43	A		73	6	12						
PU797	A		638	100	6						
PU798	A		638	100	6						
PU799	A										
PU800	A										
PU801	A		32	5	6						
PU802	A		649	93	7						
PU803	A		628	90	7						
PU804	A		70	10	7						
PU805	A		419	60	7						
PU806	A										
Trailers	A		5449	761	7	3518	469	8	4486	588	8
Switch Boxes	A		730	114	6	500	82	6	2413	383	6
Intregation			1285			1114			1423		
2. Engineering Support			180			590			342		
3. Engineering Change Orders									6		
4. Testing			39						49		
5. System Fielding Support			50						68		
6. System Assessment											
7. Logistics Support			300			600			529		
8. Data									150		
9. PM Management Support			196			200			216		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)	Weapon System Type:	Date: February 2006
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OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total		12385			6522			9682		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Power Units/Power Plants										
FY 2005	Tobyhanna Army Depot (2) Tobyhanna, PA	WR	CECOM/TYAD	JAN-05	JUN-05	527	7	YES		
FY 2005	Tobyhanna Army Depot (3) Tobyhanna, PA	WR	CECOM/TYAD	JUL-05	DEC-05	761	7	YES		
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	MAR-06	AUG-06	469	8	YES		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	MAR-07	AUG-07	588	8	YES		

REMARKS: WR: Work Requirement

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04												Fiscal Year 05												Later
							Calendar Year 04												Calendar Year 05												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

1. Power Units/Power Plants																																									
	2	FY 05	A	527	0	527																				A						44	44	44	44	351					
	3	FY 05	A	761	0	761																												A				761			
	1	FY 06	A	469	0	469																															469				
	1	FY 07	A	588	0	588																															588				
	1	FY 05	OTH	21	0	21																				A									7	7	7	0			
Total																																									
						2366	2366																														51	51	51	44	2169

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	Initial	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct				After 1 Oct				
1	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800	0	1	Initial	4	5	5	10	This is an integration of components delivered to the depot which makes up the power units/power plants. This is one of many such efforts at the depot.	
						Reorder	4	5	5	10			
2	Tobyhanna Army Depot (2), Tobyhanna, PA	500	1400	2800	0	2	Initial	4	5	5	10		
						Reorder	4	3	5	8			
3	Tobyhanna Army Depot (3), Tobyhanna, PA	500	1400	2800	0	3	Initial	4	5	5	10		
						Reorder	4	9	5	14			
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later																																																																					
							Calendar Year 06												Calendar Year 07																																																																																	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E																																																																						
1. Power Units/Power Plants																																																																																																				
	2	FY 05	A	527	176	351	44	44	44	44	44	44	44	43																	0																																																																					
	3	FY 05	A	761	0	761			63	63	63	63	63	63	63	64	64	64	64	64											0																																																																					
	1	FY 06	A	469	0	469						A				39	39	39	39	39	39	39	39	39	39	39	39	39	40		0																																																																					
	1	FY 07	A	588	0	588																				A				49	49	490																																																																				
	1	FY 05	OTH	21	21																										0																																																																					
Total																																																																																																				
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	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																												

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800	0	1	Initial	4	5	5	10	This is an integration of components delivered to the depot which makes up the power units/power plants. This is one of many such efforts at the depot.
							Reorder	4	5	5	10	
2	Tobyhanna Army Depot (2), Tobyhanna, PA	500	1400	2800	0	2	Initial	4	5	5	10	
							Reorder	4	3	5	8	
							Initial	4	5	5	10	
							Reorder	4	9	5	14	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Rough Terrain Container Handler (RTCH) (M41200)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty		2								2
Gross Cost	246.3	1.0								247.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	246.3	1.0								247.3
Initial Spares										
Total Proc Cost	246.3	1.0								247.3
Flyaway U/C										
Weapon System Proc U/C										

Description:
The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks ISO containers like no other piece of equipment in the world. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes for loading to a drive-on/drive-off mode. Currently, the U.S. Army has over 1 million ISO containers in Iraq, Kuwait and Afghanistan. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8'X20' and 8'X40' containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload an entire convoy in minutes instead of hours. This is important considering the RT-240 will handle a large number of containers anticipated to flow through overseas ports, the theater distribution system and centers to forward support areas. It has been dubbed the "Army's C-17" by Army Logistics Community. The RTCH is a joint US Army, Navy and Marine Corps acquisition program. Foreign Military Sales (FMS) of the RTCH have included the United Kingdom and Australia.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ALL TERRAIN LIFTING ARMY SYSTEM (M41800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: 654804/H14								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	1166	15	24	88	146	150	146	140		1875
Gross Cost	175.6	3.4	4.3	20.5	25.8	27.6	27.9	27.6		312.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	175.6	3.4	4.3	20.5	25.8	27.6	27.9	27.6		312.6
Initial Spares										
Total Proc Cost	175.6	3.4	4.3	20.5	25.8	27.6	27.9	27.6		312.6
Flyaway U/C										
Weapon System Proc U/C										

Description:
The All-Terrain Lifter, Army System (ATLAS) is a C-130 transportable 10,000 LB capacity variable reach rough terrain forklift. It operates in all terrains, has cross country mobility and road speed of 23 MPH. Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component of the Army's Container Oriented Distribution System which is essential to the deployment of a CONUS based Army and sustainment of a deployed force. The ATLAS supports units from seven Army branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). The ATLAS mobility capabilities allow it to support the Brigade Combat Teams (Unit of Action), and it is a critical asset supporting an Expeditionary Army. The ATLAS has been identified as a key component under the Army's new modular force concept. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. Commercial forklifts cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document (ORD).

Justification:
FY2007 procures 88 ATLAS forklifts and initiates a new five year Multiyear Procurement (MYP) contract that will produce the improved ATLAS (ATLAS II) and will continue to upgrade the Army's materiel handling fleet by replacing (approx. 1500) 6,000 lb and 10,000 lb capacity rough terrain forklifts that have an average age of 30+ years. The technology improvements of the ATLAS/ATLAS II systems enable proven capability, supportable, reliable forklifts that can perform all of the Army's materiel handling mission requirements, essential to the deployment of a CONUS based Army and to the sustainment of a deployed force.

OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	2070	15	138	3360	24	140	14080	88	160
Engineering Change Order						400			500		
Documentation						100			3208		
Testing									1500		
System Fielding Support			224			51			50		
Engineering In-House			425			245			450		
Program Management Support			690			146			713		
Total			3409			4302			20501		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Hardware											
FY 2005	JLG Inc. McConnellsburg, PA	SS/FP	TACOM	AUG 05	JAN 06	15	138	YES	N/A		
FY 2006	JLG Inc. McConnellsburg, PA	SS/FP	TACOM	FEB 06	MAY 06	24	140	YES	N/A		
FY 2007	TBS	CMYP 5(1)	TACOM	OCT 06	MAR 07	88	160	NO	FEB 06	MAR06	

REMARKS: FY07 unit cost estimate based on validated Life Cycle Cost Estimate (LCCE), dated 10 Jun 05 which used the updated ATLAS operational requirements document.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later
							Calendar Year 05												Calendar Year 06												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	

Hardware																												
	1	FY 05	A	15	0	15																						0
	1	FY 06	A	24	0	24																						0
	2	FY 07	A	88	0	88																						88
	1	FY 05	FMS	82	0	82				A					9	15	15	15	14	14								0
Total				209		209									9	15	15	15	14	14								88

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	JLG Inc., McConnellsburg, PA	10	20	40	6	1	Initial	0	0	0	FMS Production: FY05 82 ea. total \$11.3M
							Reorder	0	11	5	
2	TBS	5	20	40	6	2	Initial	12	1	5	FY06 order no break in production, JLG is producing ATLAS Forklift for ISAM contract.
							Reorder	0	0	0	
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

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

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07														Fiscal Year 08										Later
							Calendar Year 07														Calendar Year 08										
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Hardware																															
	1	FY 05	A	15	15																								0		
	1	FY 06	A	24	24																								0		
	2	FY 07	A	88	0	88	A					6	6	6	7	7	7	7	7	7	7	7	7	8	10	10			0		
	1	FY 05	FMS	82	82																								0		
Total																															
				209	121	88						6	6	6	7	7	7	7	7	7	7	7	8	10	10						
								O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
								C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
								T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.
		MIN	1-8-5	MAX	1	Initial			Prior 1 Oct	After 1 Oct			
1	JLG Inc., McConnellsburg, PA	10	20	40	6	1	Initial	0	0	0	0		
							Reorder	0	11	5	16		
2	TBS	5	20	40	6	2	Initial	12	1	5	6		
							Reorder	0	0	0	0		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Combat Training Centers (CTC) Support (MA6601)
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Program Elements for Code B Items: 654715	Code: A/B	Other Related Program Elements: OMA 115013								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	603.2	85.3	60.0	38.5	61.4	27.1	23.7	1.2		900.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	603.2	85.3	60.0	38.5	61.4	27.1	23.7	1.2		900.3
Initial Spares										
Total Proc Cost	603.2	85.3	60.0	38.5	61.4	27.1	23.7	1.2		900.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Combat Training Centers (CTCs) are the Army's premiere training areas. The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), and the Joint Multinational Readiness Center (JMRC), formerly the Combat Maneuver Training Center (CMTC). The Army continues implementation of the Combat Training Center (CTC) Master Plan strategy, which ensures CTCs remain relevant by supporting the changing environment within a joint context. Overall, the CTC experience combines realistic combat training with long-term training benefits, thereby, increasing the unit's combat readiness for full-spectrum operations in Contemporary Operational Environments (COE). Instrumentation systems are being procured and upgraded under this program for the maneuver training centers to provide the capability to capture and process the actual training data and provide instructive After Action Reviews (AARs). This provides valuable feedback to the unit Commander and Soldiers training at the centers which is carried back to the unit and used for follow-on sustainment training. COE requirements will start to be met in the CTC-OIS and Opposing Forces Surrogate Training System (OSTS) programs. Additionally, it is necessary to establish security architecture for both Army Battle Command System (ABCS) and Instrumentation systems as part of the CTC-Objective Instrumentation System (OIS) program and provide the instrumentation necessary to bring the existing Military Operations in Urban Terrain (MOUT) sites to an instrumented maneuver capability. The Combat Training Center Objective Instrumentation System (CTC OIS), comprised of the prior National Training Center (NTC) and Joint Readiness Training Center (JRTC) OIS programs, provides a completely digital based system, and also provides the observer/controller and Training Analysis and Feedback analyst the ability to monitor unit approach, engagement, and departure maneuver activities and identify and isolate pertinent voice, data and video segments in a near real time manner for objective After Action Review (AAR) feedback to the unit based on approved Tactics, Techniques and Procedures (TTP) and Mission Training Plan (MTPs) for a Brigade-level training event. The NTC Military Operations in Urban Terrain (MOUT) Instrumentation program provides the Urban Operations sites the necessary instrumentation to support training data collection, data analysis and objective AAR based on approved TTPs. The NTC Maneuver Live-Fire Targets & Audiovisual Cueing provides for the acquisition of replacement targets, lifters and Audiovisual Cueing Devices on the Live Fire Range. It replaces existing target systems with "state of the art" targets and lifters with New Generation Army Targetry System (NGATS) compliant hardware, integrated and compliant with NTC-OIS Live-Fire Command and Control (C2), Improved C2 of target array, and replaces existing Audio Visual (AV) Cueing with "state of the art" devices. The OSTs is a family of opposing forces vehicles for the JRTC, NTC and CMTC. The Opposing Forces Surrogate Tracked Vehicle (OSTV), part of the OSTs family, provides realistic simulation of the Main Battle Tank in the live CTC training environment and meets the requirements for Soldier safety and functional skills sustainment for the Opposing Forces (OPFOR - U.S. Soldier) role player.

Justification:

FY 2007 procures the critical components necessary to support laboratory/field integration and testing schedules for the CTC OIS program at JRTC. These components include the 23 Technology Capability Groupings, information system, and Tactical Engagement System, which will be providing early capabilities for CTC OIS.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CTC OIS											
A. NTC OIS											
			38576	1	38576	31413					
B. JRTC OIS											
NTC LFT AV Cueing											
						2300	1	2300			
CTC Battle Command Security											
			1918			4500					
CTC ABCS											
			2704			500					
OH-58D TESS											
OSTS											
A. OSTV Hardware											
			34479	34	1015	19328	16	1208			
B. OSTV Other Governemnt Agency Support											
			180			56					
C. OSTV In-House Government Support											
			618			579					
D. OSTV Contractor Engineering Support											
			916			125					
E. OSTV Interim Contractor Log Support											
			564			125					
NTC RCS Congressional Plus-Up											
			4234								
Higher Army Priorities											
			1063								
Total			85252			60026			38497		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. NTC OIS FY 2005	LMSTS Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 04	Sep 08	1	38576	Yes		
B. JRTC OIS FY 2007	LMSTS Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 06	Sep 09	1	38497	Yes		
A. OSTV Hardware FY 2005	BAE San Jose, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Jan 05	Jun 06	34	1015	Yes		
FY 2006	BAE San Jose, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Jan 06	Jun 07	16	1208	Yes		

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

FY 04 / 05 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04														Fiscal Year 05														Later																																																																		
							Calendar Year 04														Calendar Year 05																																																																																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																							
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E																																																																						
A. NTC OIS																																																																																																					
	1	FY 05	A	1	0	1																						A											1																																																														
B. JRTC OIS																																																																																																					
	1	FY 07	A	1	0	1																																		1																																																													
A. OSTV Hardware																																																																																																					
	2	FY 05	A	34	0	34																							A										34																																																														
	2	FY 06	A	16	0	16																																	16																																																														
Total																																																																																																					
						52																						52																																																																									
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O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																																																																		
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M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial					
									Prior 1 Oct				After 1 Oct
1	LMSTS, Orlando, FL	1	1	1	0	1	Initial	0	2	33	35		
						2	Reorder	0	0	0	0		
2	BAE, San Jose, CA	1	8	10	0	2	Initial	0	3	18	21		
						2	Reorder	0	3	18	21		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06										Fiscal Year 07										Later				
							Calendar Year 06										Calendar Year 07														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
A. NTC OIS																															
	1	FY 05	A	1	0	1																							1		
B. JRTC OIS																															
	1	FY 07	A	1	0	1																							1		
A. OSTV Hardware																															
	2	FY 05	A	34	0	34								8	8	8	8	2											0		
	2	FY 06	A	16	0	16				A																	8	8	0		
Total																															
				52		52								8	8	8	8	2									8	8	2		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	1	1			0	2				
1	LMSTS, Orlando, FL	1	1	1	0	1	Initial	0	2	33	35	
							Reorder	0	0	0	0	
2	BAE, San Jose, CA	1	8	10	0	2	Initial	0	3	18	21	
							Reorder	0	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 Combat Training Centers (CTC) Support (MA6601)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
A. NTC OIS																															
	1	FY 05	A	1	0	1																							0		
B. JRTC OIS																															
	1	FY 07	A	1	0	1																						1	0		
A. OSTV Hardware																															
	2	FY 05	A	34	34																								0		
	2	FY 06	A	16	16																								0		
Total																															
				52	50	2																							1		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	LMSTS, Orlando, FL	1	1	1	0	1	Initial	0	2	33	35	
							Reorder	0	0	0	0	
2	BAE, San Jose, CA	1	8	10	0	2	Initial	0	3	18	21	
							Reorder	0	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TRAINING DEVICES, NONSYSTEM (NA0100)
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Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1902.3	295.0	204.6	243.1	194.1	222.3	188.3	185.8		3435.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1902.3	295.0	204.6	243.1	194.1	222.3	188.3	185.8		3435.5
Initial Spares										
Total Proc Cost	1902.3	295.0	204.6	243.1	194.1	222.3	188.3	185.8		3435.5
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY07 NSTD program will procure MILES, ATS, SBCT ATCCS White Boxes, AWSS, Battlefield Effects Simulator, EST, Digital Ranges, procures hardware for operation of constructive simulation systems, Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT), Call For Fire Trainer (CFFT) and IMTS/MOUT IS. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

FY2005 includes Supplemental funding of \$8.3 million in support of the Global War on Terrorism.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MILES		A	69089			24288			51005		
Fixed Tactical Internet (FTI)		A	14564			37					
Laser Marksmanship Tng System (ARNG/AR)		A	12284								
Engagement Skills Trainer (EST)		A	28318			8068			26570		
SBCT BCTC ATCCS White Boxes		A	3996			9257			2572		
Constructive Simulation Equipment		A	10285			10759			29513		
IEWTPT						2553			4966		
Army Targetry System (ATS)		A	21271			17077			11908		
Aerial Weapon Scoring System (AWSS)			1483			650			3300		
Precision Marksmanship		A	7540			330					
NGATS		A	4324			3439					
BES						2495			2990		
Instrumented Digital Ranges		A	42992			28268			61816		
IMTS MOUT IS		A	16661			15067			45440		
JFETS			4979								
BEMT			2414			277					
Call For Fire Trainers (CFFT)			2632			2827			3067		
172nd SIB RIP			11951								
ARNG			19100								
MOUT Instrument Ft Bragg Cong Plus-up			1693								
DITS Cong Plus-up			996								
JRTC IS Cong Plus-up			4979								
USARPAC I-HITS Congressional Plus-Up			2600								
Tgtry Equip for Defensive Line Fire Rang			498								
Congressional Plus-Ups						79167					
Higher Army Priorities NA0100			10395								
Total			295044			204559			243147		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
NSTD MANEUVER/CLOSE COMBAT (NA0101)

Program Elements for Code B Items:
654715A

Code:
A/B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	1414.8	188.0	123.9	83.2	80.8	94.3	52.1	53.3		2090.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1414.8	188.0	123.9	83.2	80.8	94.3	52.1	53.3		2090.4
Initial Spares										
Total Proc Cost	1414.8	188.0	123.9	83.2	80.8	94.3	52.1	53.3		2090.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders are able to control and evaluate individual, team and squad performance. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M4 Carbine, M2 Machine Gun, M240 Machine Gun and the capabilities to include many others. EST fielding has been changed to a consistent 130 systems per year to meet Army modularity requirements.

The MILES Replacement Program is providing key training functionality for use by the Army as a move towards modularity, current and future combat operations and for training up for deployment in the Global War on Terrorism. The MILES Replacement provides realistic real-time casualty effects for force-on-force tactical engagement training scenarios. It enables the Army to train as a combined arms combat team. This effort replaces all direct-fire MILES devices currently fielded at the homestations and small arms MILES at the Maneuver Combat Training Centers.

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

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

The Army requires the capability to train the vertical and horizontal integration of the Army and Joint Battle Command digital systems. The Battle Command Training Capability (BCTC) provides the capability to conduct individual and collective training throughout the active and reserve components which enables the commanders to train individual operators, leaders and battlestaffs across the full spectrum of operations, to include mission rehearsal and reach capabilities. The white boxes and Battlefield Visualization Team (BVT) equipment provides the unit the permanent capability to routinely train with their "go to war" systems, update fielding and training for both Multi Resolution Federation (MRF) and Entity Resolution Federation (ERF). This includes hardware fielding as required to support each version update fielding; Stand-up of Battle Command Training Capabilities (hardware and network installation; integration with C4ISR; and testing, initial software training for technical and support personnel); site surveys associated with stand-up of BCTCs and Program Management cost.

The Call For Fire Trainer (CFFT- formerly Enhanced Guardfist II) will build upon the Guardfist II system to provide training for all related Forward Observer (FO) Military Operation Speciality

Exhibit P-40, Budget Item Justification Sheet			Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature NSTD MANEUVER/CLOSE COMBAT (NA0101)	
Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013	
<p>(MOS) tasks at skill levels 1-4, as well as being a common skills task trainer for all soldiers. The CFFT will train from one to thirty students in both institutional and homestation training environments. CFFT will operate at the unit level to train FOs without the use of live ammunition. The CFFT milestone decision was accelerated to meet GWOT training requirements.</p> <p>The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. Current LMTS fielding has been re-prioritized to support units engaged in GWOT rotations.</p> <p>The Joint Fires and Effects Trainer System (JFETS)- Enhance the JFETS by adding a type 1 Close Air Support (CAS) training module based upon the Call For Fire Trainer functionality. This effort will further expand the JFETS capabilities and expand the training through-put in the current urban terrain module.</p> <p>Justification: FY2007 replaces the obsolete Basic MILES at NTC, Joint Multinational Readiness Center (JMRC) (formerly CMTC), and USAREUR. Basic MILES was fielded in the 1970's and 1980's and is uneconomical to repair and sustain. Devices are to be fielded as battalion sets.</p> <p>FY2007 procures and fields 130 Engagement Skills Trainer 2000 trainers. Devices are needed to offset STRAC reductions.</p> <p>FY2007 procures 23 systems and continues the fielding of Call For Fire Trainers for institutional and designated units. Devices are needed to train observed fire tasks without the OPTEMPO and ammunition costs of live fire training exercises.</p> <p>FY2007 procures the Army tactical Command and Control Station (ATCCS) and Force XXI Battle Command Brigade and Below (FBCB2) white boxes to provide the digital training enablers demanded by real world operations for soldiers, leaders and battlestaffs. These systems will enable routine and predeployment digital training as well as a reachback capability for deployed units. In addition, this effort establishes a battle command training capability from the operator to echelons above corps across the Army. The white boxes provide the commander a digital near turn-key training capability reducing the OPTEMPO of set up and tear down time along with the wear and tear on the unit's green boxes regardless of their deployment cycles. In the event of a deployment and the unit's equipment has been shipped, the commander maintains the capability to train with his go to war like systems.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engagement Skills Trainer (EST)											
A. EST (Hardware Subsystems)		A	15952	84	190	6900	30	230	23046	130	177
B. EST ECPs			1095						1162		
D. EST In-House/Contractor Support			1131			1168			1023		
A1. HW Obsolescence			1263						1339		
A2. Laser Marksmanship Training Sys -EST		A	8877	46	193						
National Guard/Army Reserve											
LMTS (AR)		A	12284	341	36						
MILES Replacement											
A. JRTC Replacement of Basic MILES			15514	8523	2						
B. MILES Vehicle Kits		A	6000	250	24				9700	359	27
C. MILES Independent Target System (ITS)			8726	2181	4	4000	1000	4	9601	2400	4
D. MILES In-House Government Spt			2090			2100			2060		
E. MILES Contractor Engineering Spt			575			800			575		
F. MILES ECPs			1100			1110			1107		
G. MILES Initial Spares			4240			2778			3703		
H. MILES Interim Contract Log Spt			500			500			500		
I. MILES Interim Combat Brigade M/W			3484								
J. MILES Individual Weapon Systems (IWS)			14700	8101	2	8000	3765	2	17384	13235	1
K. MILES Controller Devices			2336	2336	1	2000	2000	1	3000	3000	1
L. MILES Shoulder Launched Munitions			8600	1066	8	3000	350	9	3375	375	9
M. MILES Tech Refresh			1224								
FIXED TACTICAL INTERNET (FTI)											
A. FTI In-House Government Spt		A	418			37					
B. FTI Hardware		A	12658	6	2110						
C. FTI Contractor Engineering Spt			1488								
Basic Electronics Maintenance Trainer											
S. BEMT Inhouse/Contractor Support		A	200		1	277					
T. BEMT IO/S Station Trainers			2214	305	7						
Call For Fire Trainers											
U. CFFT (1:4)		A	2150	30	72	2327	23	101	2528	23	110

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:			Date: February 2006			
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
V. CFFT Initial Spares			126			130			134		
W. CFFT In-house/Contractor Support			356			370			405		
AA. JFETS Type 1 Close Air Support			3829								
AB. JFETS Contractor Spt			1150								
Battle Command Training Capability											
BB. ATCCS White Boxes (High Fidelity)		B	2601	162	16	4882	452	11	1557	135	12
CC. FBCB2 White Boxes			450	150	3	1326	450	3	312	100	3
DD. Battlefield Visualization			945	9	105	3049	27	113	703	6	117
EE. BCTC/MSTF (SBCT)											
MOUT Instrument Ft Bragg Congress PU			1693								
DITS Congressional Plus Up			996								
JRTC IS Congressional Plus Up			4979								
Congressional Plus Ups						79167					
USARPAC I-HITS Congressional Plus-Up			2600								
172nd SIB RIP Congressional Plus-Up			11951								
ARNG			19100								
Tgtry Equip for Defensive Line Fire Rang			498								
Higher Army Priorities			7880								
Total			187973			123921			83214		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. EST (Hardware Subsystems)										
FY 2005	CSSD (formally ECC) Orlando, FL	SS/FFP	NAVAIR Orlando TSD, FL	Jul 05	Nov 05	84	190	Yes		
FY 2006	TBS	C/FFP	NAVAIR Orlando TSD, FL	Mar 06	Dec 06	30	230	Yes		
FY 2007	TBS	Option	NAVAIR Orlando TSD, FL	Dec 06	Dec 07	130	177	Yes		
A2. Laser Marksmanship Training Sys -EST										
FY 2005	CSSD (formally ECC) Orlando, FL	SS/FFP	NAVAIR Orlando TSD, FL	Jul 05	Jul 06	46	193	Yes		
LMTS (AR)										
FY 2005	Beamhit Columbia, MD	C/FFP	NAVAIR Orlando TSD, FL	Feb 05	Apr 05	341	36	Yes		
A. JRTC Replacement of Basic MILES										
FY 2005	Tec-Master, Inc. Huntsville, AL	FFP	NAVAIR Orlando TSD, FL	Mar 05	Sep 05	8523	2	Yes		
B. MILES Vehicle Kits										
FY 2005	Lockheed Martin Orlando, FL	FFP	NAVAIR, Orlando, TSD, FL	Dec 04	May 05	250	24	Yes		
FY 2007	Lockheed Martin Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Dec 06	May 07	359	27	Yes		
C. MILES Independent Target System (ITS)										
FY 2005	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Feb 05	Sep 05	2181	4	Yes		
FY 2006	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Feb 06	Aug 06	1000	4	Yes		
FY 2007	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jan 07	Jun 07	2400	4	Yes		
J. MILES Individual Weapon Systems (IWS)										
FY 2005	Cubic Defense Systems San Diego, CA	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Dec 05	8101	2	Yes		
FY 2006	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Mar 06	Sep 06	3765	2	Yes		
FY 2007	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Nov 06	May 07	13235	1	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
K. MILES Controller Devices										
FY 2005	Universal Systems & Technology Fairfax, VA	C/FFP	NAVAIR Orlando TSD, FL	Feb 05	Aug 05	2336	1	Yes		
FY 2006	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Feb 06	Jan 07	2000	1	Yes		
FY 2007	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Nov 06	Oct 07	3000	1	Yes		
L. MILES Shoulder Launched Munitions										
FY 2005	Cubic Defense Systems San Diego, CA	C/FFP	NAVAIR Orlando TSD, FL	Feb 05	Aug 05	1066	8	Yes		
FY 2006	Unitech Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 05	Nov 06	350	9	Yes		
FY 2007	Unitech Orlando, FL	Option	NAVAIR Orlando TSD, FL	Nov 06	Oct 07	375	9	Yes		
B. FTI Hardware										
FY 2005	Anteon, Inc. Waynesville, NC	FFP	NAVAIR Orlando TSD, FL	Mar 05	Dec 05	6	2110	Yes		
T. BEMT IO/S Station Trainers										
FY 2005	NIDA Corp Melbourne, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Mar 05	305	7	Yes		
Call For Fire Trainers										
FY 2005	Fidelity Technologies Reading, PA	SS/FFP	NAVAIR Orlando TSD, FL	Jul 05	Oct 05	30	72	Yes		
FY 2006	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando TSD, FL	Feb 06	May 06	23	101	Yes		
FY 2007	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando, TSD, FL	Jan 07	Apr 07	23	110	Yes		
BB. ATCCS White Boxes (High Fidelity)										
FY 2005	General Dynamics, MA Ft. Monmouth, NJ	C/FFP	Ft. Monmouth, NJ	Nov 05	Jan 06	162	16	Yes		
FY 2005	TBS	C/FFP	Ft. Monmouth, NJ	Feb 06	Jun 06	162	16	Yes		
FY 2006	TBS	C/FFP	Ft. Monmouth, NJ	Feb 07	Jun 07	452	11	Yes		
CC. FBCB2 White Boxes										
FY 2005	Creative Vision Tech, MN Ft. Monmouth, NJ	C/FFP	Ft. Monmouth, NJ	Nov 05	Jan 06	150	3	Yes		
FY 2006	TBS	C/FFP	Ft. Monmouth, NJ	Nov 05	Feb 06	450	3	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
FY 2007 DD. Battlefield Visualization	TBS	C/FFP	Ft. Monmouth, NJ	Oct 06	Feb 07	100	3	Yes			
FY 2005	AEgIS Orlando, FL	C/FFP	Orlando, FL	Nov 05	Jan 06	9	105	Yes			
FY 2006	TBS	C/FFP	Orlando, FL	Nov 05	Feb 06	27	113	Yes			
FY 2007	TBS	C/FFP	Orlando, FL	Oct 06	Feb 07	6	117	Yes			

REMARKS: BB/CC. Unit Cost differences due to requirement for 2 types of white boxes - one is very high fidelity other can run off PC.
 NAVAIR Orlando TSD= Naval Air Warefare Center Orlando, Training Systems Division
 FTI - Fluctuation in unit cost is due to each site having different requirements.
 MILES - All FY06 figures are based on rebaselining the program due to a January 2006 decrement of \$27M (52% reduction).

FY 04 / 05 BUDGET PRODUCTION SCHEDULE							P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2006																						
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 04										Fiscal Year 05										Later												
							Calendar Year 04										Calendar Year 05																						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P								
A. EST (Hardware Subsystems)																																							
	3	FY 05	A	84	0	84																						A			84								
	9	FY 06	A	30	0	30																									30								
	9	FY 07	A	130	0	130																									130								
A2. Laser Marksmanship Training Sys -EST																																							
	3	FY 05	A	46	0	46																						A			46								
LMTS (AR)																																							
	11	FY 05	A	341	0	341																					A		28	28	28	28	28	28	28	173			
A. JRTC Replacement of Basic MILES																																							
	5	FY 05	A	8523	0	8523																						A							1425	7098			
B. MILES Vehicle Kits																																							
	1	FY 05	A	250	0	250																					A							40	40	40	40	40	50
	1	FY 07	A	359	0	359																																359	
C. MILES Independent Target System (ITS)																																							
	14	FY 05	A	2181	0	2181																						A									100	2081	
	14	FY 06	A	1000	0	1000																															1000		
	14	FY 07	A	2400	0	2400																															2400		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																												
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																															
		1	Initial	0			4	5				9																											
1	Lockheed Martin, Orlando, FL	200	2500	5000	0	1	Initial	0	4	5	9																												
							Reorder	0	2	6	8																												
2	Universal Systems & Technology, Fairfax, VA	50	50	500	0	2	Initial	0	5	5	10																												
							Reorder	0	1	12	13																												
3	CSSD (formally ECC), Orlando, FL	1	40	60	0		Initial	0	2	13	15																												
							Reorder	0	2	13	15																												
5	Tec-Master, Inc., Huntsville, AL	50	990	2300	0	3	Initial	0	2	13	15																												
							Reorder	0	2	13	15																												
6	Anteon, Inc., Waynesville, NC	1	5	5	0		Initial	0	5	10	15																												
							Reorder	0	5	7	12																												
9	TBS	1	40	60	0	5	Initial	0	5	10	15																												
							Reorder	0	5	7	12																												
14	Unitech, Orlando, FL	50	300	450	0		Initial	0	5	10	15																												
							Reorder	0	5	7	12																												
15	Cubic Defense Systems, San Diego, CA	200	2400	5000	0	6	Initial	0	5	10	15																												
							Reorder	0	2	8	10																												

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06														Fiscal Year 07														Later
							Calendar Year 06														Calendar Year 07														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
A. EST (Hardware Subsystems)																																			
	3	FY 05	A	84	0	84		10	10	10	10	11	11	11	11														0						
	9	FY 06	A	30	0	30																					3	3	3	4					
	9	FY 07	A	130	0	130																							130						
A2. Laser Marksmanship Training Sys -EST																																			
	3	FY 05	A	46	0	46										11	11	12	12										0						
LMTS (AR)																																			
	11	FY 05	A	341	168	173	28	29	29	29	29	29																	0						
A. JRTC Replacement of Basic MILES																																			
	5	FY 05	A	8523	1425	7098	1706	1778	1807	1807																			0						
B. MILES Vehicle Kits																																			
	1	FY 05	A	250	200	50	40	10																					0						
	1	FY 07	A	359	0	359																					A		80	80	80	60	59	0	
C. MILES Independent Target System (ITS)																																			
	14	FY 05	A	2181	100	2081	100	200	200	200	200	200	200	200	200	181														0					
	14	FY 06	A	1000	0	1000										100	100	100	100	100	100	100	100	100	100	100	100	100			0				
	14	FY 07	A	2400	0	2400																					A			200	200	200	200	1600	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			4	5				9
1	Lockheed Martin, Orlando, FL	200	2500	5000	0	1	Initial	0	4	5	9	
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	50	50	500	0	2	Initial	0	5	5	10	
							Reorder	0	1	12	13	
3	CSSD (formally ECC), Orlando, FL	1	40	60	0		Initial	0	2	13	15	
							Reorder	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300	0	3	Initial	0	2	13	15	
							Reorder	0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5	0		Initial	0	5	10	15	
							Reorder	0	5	7	12	
9	TBS	1	40	60	0	5	Initial	0	5	10	15	
							Reorder	0	5	7	12	
14	Unitech, Orlando, FL	50	300	450	0		Initial	0	5	10	15	
							Reorder	0	5	7	12	
15	Cubic Defense Systems, San Diego, CA	200	2400	5000	0	6	Initial	0	5	10	15	
							Reorder	0	2	8	10	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06										Fiscal Year 07										Later				
							Calendar Year 06										Calendar Year 07														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
J. MILES Individual Weapon Systems (IWS)																															
	15	FY 05	A	8101	0	8101			100	505	1806	2454	3236																0		
	15	FY 06	A	3765	0	3765						A						476	476	476	476	476	476	476	476	433			0		
	15	FY 07	A	13235	0	13235														A						648	648	648	648	648	9995
K. MILES Controller Devices																															
	2	FY 05	A	2336	550	1786	425	475	475	411																			0		
	2	FY 06	A	2000	0	2000					A												415	415	415	415	340		0		
	2	FY 07	A	3000	0	3000														A									3000		
L. MILES Shoulder Launched Munitions																															
	15	FY 05	A	1066	400	666	220	246	200																				0		
	14	FY 06	A	350	0	350			A													42	37	37	37	37	37	37	37	12	0
	14	FY 07	A	375	0	375														A									375		
B. FTI Hardware																															
	6	FY 05	A	6	0	6			2	2	2																		0		
Total																															
				49578	2843	46735	2519	2748	2823	2964	2047	2694	3447	211	211	211	292	588	588	618	616	1031	1031	1031	988	1208	967	967	922	909	15104
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1	2			3	4				5
1	Lockheed Martin, Orlando, FL	200	2500	5000	0	1	Initial	0	4	5	9			
							Reorder	0	2	6	8			
2	Universal Systems & Technology, Fairfax, VA	50	50	500	0	2	Initial	0	5	5	10			
							Reorder	0	1	12	13			
3	CSSD (formally ECC), Orlando, FL	1	40	60	0		Initial	0	2	13	15			
							Reorder	0	2	13	15			
5	Tec-Master, Inc., Huntsville, AL	50	990	2300	0	3	Initial	0	2	13	15			
							Reorder	0	2	13	15			
6	Anteon, Inc., Waynesville, NC	1	5	5	0		Initial	0	5	10	15			
							Reorder	0	5	7	12			
9	TBS	1	40	60	0	5	Initial	0	5	10	15			
							Reorder	0	5	7	12			
14	Unitech, Orlando, FL	50	300	450	0		Initial	0	5	10	15			
							Reorder	0	5	10	15			
15	Cubic Defense Systems, San Diego, CA	200	2400	5000	0	6	Initial	0	5	10	15			
							Reorder	0	2	8	10			

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08										Fiscal Year 09										Later
							Calendar Year 08										Calendar Year 09										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

A. EST (Hardware Subsystems)																												
	3	FY 05	A	84	84																							0
	9	FY 06	A	30	26	4	2	2																				0
	9	FY 07	A	130	0	130			11	11	11	11	11	11	11	11	11	10	10									0

A2. Laser Marksmanship Training Sys -EST																												
	3	FY 05	A	46	46																							0
LMTS (AR)																												
	11	FY 05	A	341	341																							0

A. JRTC Replacement of Basic MILES																												
	5	FY 05	A	8523	8523																							0

B. MILES Vehicle Kits																												
	1	FY 05	A	250	250																							0
	1	FY 07	A	359	359																							0

C. MILES Independent Target System (ITS)																														
	14	FY 05	A	2181	2181																							0		
	14	FY 06	A	1000	1000																							0		
	14	FY 07	A	2400	800	1600	200	200	200	200	200	200	200	200														0		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			4	5				9
1	Lockheed Martin, Orlando, FL	200	2500	5000	0	1	Initial	0	4	5	9	
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	50	50	500	0	2	Initial	0	5	5	10	
							Reorder	0	1	12	13	
3	CSSD (formally ECC), Orlando, FL	1	40	60	0		Initial	0	2	13	15	
							Reorder	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300	0	3	Initial	0	2	13	15	
							Reorder	0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5	0		Initial	0	5	10	15	
							Reorder	0	5	7	12	
9	TBS	1	40	60	0	5	Initial	0	5	10	15	
							Reorder	0	5	7	12	
14	Unitech, Orlando, FL	50	300	450	0		Initial	0	5	10	15	
							Reorder	0	5	10	15	
15	Cubic Defense Systems, San Diego, CA	200	2400	5000	0	6	Initial	0	5	10	15	
							Reorder	0	2	8	10	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08										Fiscal Year 09										Later																													
							Calendar Year 08										Calendar Year 09																																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P																									
J. MILES Individual Weapon Systems (IWS)																																																								
	15	FY 05	A	8101	8101																							0																												
	15	FY 06	A	3765	3765																							0																												
	15	FY 07	A	13235	3240	9995	648	648	648	648	648	648	648	648	648	648	648	648	648	648	275							0																												
K. MILES Controller Devices																																																								
	2	FY 05	A	2336	2336																							0																												
	2	FY 06	A	2000	2000																							0																												
	2	FY 07	A	3000	0	3000	415	415	415	415	415	415	415	95														0																												
L. MILES Shoulder Launched Munitions																																																								
	15	FY 05	A	1066	1066																							0																												
	14	FY 06	A	350	350																							0																												
	14	FY 07	A	375	0	375	42	37	37	37	37	37	37	37	37	37												0																												
B. FTI Hardware																																																								
	6	FY 05	A	6	6																							0																												
Total																																																								
<table style="width:100%; border-collapse: collapse; font-size: 8px;"> <tr> <td style="width: 15%;"></td> <td style="width: 2%;">O C T</td> <td style="width: 2%;">N O V</td> <td style="width: 2%;">D E C</td> <td style="width: 2%;">J A N</td> <td style="width: 2%;">F E B</td> <td style="width: 2%;">M A R</td> <td style="width: 2%;">A P R</td> <td style="width: 2%;">M A Y</td> <td style="width: 2%;">J U N</td> <td style="width: 2%;">J U L</td> <td style="width: 2%;">A U G</td> <td style="width: 2%;">S E P</td> <td style="width: 2%;">O C T</td> <td style="width: 2%;">N O V</td> <td style="width: 2%;">D E C</td> <td style="width: 2%;">J A N</td> <td style="width: 2%;">F E B</td> <td style="width: 2%;">M A R</td> <td style="width: 2%;">A P R</td> <td style="width: 2%;">M A Y</td> <td style="width: 2%;">J U N</td> <td style="width: 2%;">J U L</td> <td style="width: 2%;">A U G</td> <td style="width: 2%;">S E P</td> <td style="width: 2%;"></td> <td style="width: 2%;"></td> <td style="width: 2%;"></td> <td style="width: 2%;"></td> </tr> </table>																													O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Lockheed Martin, Orlando, FL	200	2500	5000	0	1	0	4	5	9	
2	Universal Systems & Technology, Fairfax, VA	50	50	500	0	2	0	5	5	10	
3	CSSD (formally ECC), Orlando, FL	1	40	60	0	2	0	1	12	13	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300	0	3	0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5	0	3	0	2	13	15	
9	TBS	1	40	60	0	5	0	5	10	15	
14	Unitech, Orlando, FL	50	300	450	0	5	0	5	7	12	
15	Cubic Defense Systems, San Diego, CA	200	2400	5000	0	6	0	5	10	15	
							0	2	8	10	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
NSTD INTELLIGENCE (NA0102)

Program Elements for Code B Items:
654742

Code:
B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	11.4		2.6	5.0	4.0	1.3	1.3	2.2		27.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	11.4		2.6	5.0	4.0	1.3	1.3	2.2		27.8
Initial Spares										
Total Proc Cost	11.4		2.6	5.0	4.0	1.3	1.3	2.2		27.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is a vital element of the Army's training environment. IEWTPT provides critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products based on realistic ISR assets, people (including the maneuver commander, G-2, G-3, collection manager, analysts/operator) and processes. IEWTPT provides training capability for the Future Combat System (FCS) ISR systems. IEWTPT interoperates with the Army's constructive simulation training systems and actual operator level field equipment identified as Target Signature Arrays (TSAs). IEWTPT's Technical Control Cell (TCC) will control all IEWTPT training and communication between the constructive simulation and the operational TSAs. Additionally, the TCC will enhance the constructive simulation to provide simulated but realistic data input into the operator's equipment TSAs. The control functions include: segregating/linking the operational intelligence processing systems to provide individual, collective, and unit level training; collective training data for After Action Review (AAR); and providing the constructive simulation the status of the operational intelligence processing systems TSAs.

Justification:

FY 2007 procures commercial off-the-shelf equipment for Battle Simulation Centers (BSC), Combat Training Centers (CTC), and Combat Maneuver Training Centers (CMTC) required to operate IEWTPT software and interoperate with constructive simulations and operational target signature arrays. Once IEWTPT is fielded, it will provide critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)					Weapon System Type:	Date: February 2006		
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IEWTPT TCC FFP contract	B				1144	1	1144	2642	2	1321
IEWTPT Govt production engineering/mgmt					340			330		
Engineering to correct shortcomings					1069			1994		
Total					2553			4966		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IEWTPT TCC FFP contract										
FY 2006	General Dynamics Decision Sys Orlando, FL	C/FFP	NAVAIR, Orlando, FL	Jan 06	Aug 06	1	1144	Y		
FY 2007	General Dynamics Decision Sys Orlando, FL	C/FFP	NAVAIR, Orlando, FL	Jan 07	Aug 07	2	1321	N		

REMARKS: NAVAIR is Naval Air Training Systems, Orlando, FL

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

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

Code:
A/B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	86.3	10.3	10.8	29.5	14.4	17.2	16.5	17.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	86.3	10.3	10.8	29.5	14.4	17.2	16.5	17.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	86.3	10.3	10.8	29.5	14.4	17.2	16.5	17.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Army relies heavily on its constructive simulations (wargames) to train commanders and their staffs to support force readiness at over forty-five simulation facilities worldwide. Army Constructive Training Federation (ACTF) Version 1 is fielded and currently training various organizational echelons. New simulation systems are in development and will replace current systems. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations, Intel collection, improved exercise generation, and after-action reporting). This funding provides the hardware and commercial software to run these training simulation systems.

Justification:

FY2007 procures commercial off-the-shelf hardware to support ACTF efforts and the fielded Warfighter's Simulation (WARSIM) which started in FY06. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Constructive Simulation Equip - HARDWARE											
Network Equipment Suites		A									
IEWTPT Suite		B	2896	1	2896						
Personal Computer		A									
Workstation Server		A									
C/D Production Suite		A	4620	9	513	7099	6	1183	12023	9	1336
School B/B Production Suite		A							3260	8	408
BSC B/B Production Suite		A							3976	10	398
B/B Production Suite		A							2863	8	358
Hardware Subtotal			7516			7099			22122		
SUPPORT											
Govt Prog Mgt & Pdn Engineering			1118			1538			2090		
Contractor Production Engineering			986			950			1400		
Site Prep&Install/Initial Spares/New Equ			665			1172			3901		
Support Subtotal			2769			3660			7391		
Total			10285			10759			29513		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)						
Network Equipment Suites										
IEWTPT Suite										
FY 2005	GDDS Orlando FL	C/FP	NAVAIR Orlando FL	Jan 05	Aug 05	1	2896	Yes	Nov 04	Nov 04
C/D Production Suite										
FY 2005	Anteon Corp Fairfax VA	C/FP	NAVAIR Orlando FL	Jan 05	Apr 05	9	513	Yes		Nov 04
FY 2006	Anteon Corp Fairfax VA	C/FP	NAVAIR Orlando FL	Jan 06	Apr 06	6	1183	Yes		
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	9	1336	No		
School B/B Production Suite										
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	8	408	No		
BSC B/B Production Suite										
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	10	398	No		
B/B Production Suite										
FY 2007	TBS	C/FP	NAVAIR Orlando FL	Jan 07	Apr 07	8	358	No		

REMARKS: IEWTPT is Intelligence Electronic Warfare Tactical Proficiency Trainer. Production Option will be exercised on competitively-selected system development contract with General Dynamics Decision Systems (GDDS). See NA0102.
NAVAIR is Naval Air Systems Command.
All equipment is commercial off the shelf uniquely configured to support constructive simulation applications.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD COMMAND & CONTROL (NA0103)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later				
							Calendar Year 05										Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Network Equipment Suites																															
IEWTPT Suite																															
	2	FY 05	A	1	0	1																						0			
C/D Production Suite																															
	1	FY 05	A	9	0	9																						0			
	3	FY 06	A	6	0	6																						0			
	3	FY 07	A	9	0	9																						9			
School B/B Production Suite																															
	3	FY 07	A	8	0	8																						8			
BSC B/B Production Suite																															
	3	FY 07	A	10	0	10																						10			
B/B Production Suite																															
	3	FY 07	A	8	0	8																						8			
Total																															
				51		51																						35			
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Anteon Corp, Fairfax VA	1	225	750	0	1	Initial	0	4	3	7	All equipment is commercial off-the-shelf.
							Reorder	0	4	3	7	
2	GDDS, Orlando FL	1	1	5	0	2	Initial	0	3	7	10	
							Reorder	0	3	7	10	
3	TBS	1	250	750	0	3	Initial	0	3	3	6	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD COMMAND & CONTROL (NA0103)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
Network Equipment Suites																															
IEWTPT Suite																															
	2	FY 05	A	1	1																							0			
C/D Production Suite																															
	1	FY 05	A	9	9																							0			
	3	FY 06	A	6	6																							0			
	3	FY 07	A	9	0	9			A			1	2	1	2	2	1											0			
School B/B Production Suite																															
	3	FY 07	A	8	0	8			A			2	1	1	2	2												0			
BSC B/B Production Suite																															
	3	FY 07	A	10	0	10			A			2	2	3	3													0			
B/B Production Suite																															
	3	FY 07	A	8	0	8			A			2	2	2	2													0			
Total																															
				51	16	35						7	7	7	9	4	1														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Anteon Corp, Fairfax VA	1	225	750	0	1	Initial	0	4	3	7	
							Reorder	0	4	3	7	
2	GDDS, Orlando FL	1	1	5	0	2	Initial	0	3	7	10	
							Reorder	0	3	7	10	
3	TBS	1	250	750	0	3	Initial	0	3	3	6	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	389.7	96.8	67.3	125.5	94.9	109.5	118.4	112.5		1114.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	389.7	96.8	67.3	125.5	94.9	109.5	118.4	112.5		1114.6
Initial Spares										
Total Proc Cost	389.7	96.8	67.3	125.5	94.9	109.5	118.4	112.5		1114.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

Range Modernization supports the Global War on Terror (GWOT) by providing Active, Reserve and NG units the opportunity to conduct realistic training in a stressful, safe environment. The program will replace obsolete and inadequate targetry and instrumentation to stimulate new weapon systems and provide enhanced training data collection and After Action Review (AAR) capabilities.

Army Targetry Systems (ATS) will provide computerized live fire Armor and Infantry training ranges to the Army and National Guard installations. This equipment enables trainers to develop scenarios and to control targetry and battlefield simulation devices so that soldiers can practice wartime mission tasks in a stressful battlefield environment. The computerized system also provides feedback on individual and unit level performance to enable recognition of problem areas needing corrective action while the same time recognizing positive performance. This equipment reinforces correct procedures and foster's soldiers confidence. The fielded equipment includes stationary and moving infantry and armor targets along with battlefield simulators for sound and sight. All ranges can be used with MILES equipment. Ranges are installed at home station with hard power or can be installed using Radios and batteries w/ solar panels. Deployable training packages can also be provided to be used for special exercises or can be taken to remote locations to insure soldiers are continually training no matter where the location.

The Instrumented Ranges Program will provide enhanced realism to the live training environment, which includes realistic target signatures and behavior, battlefield effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. It consists of ranges that incorporate infantry and armor targets, both stationary and moving, that portray realistic opposing target threats to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement, and proper leading of moving targets under day/night conditions, all of which will be required in a fast-moving war. The quantities of each component are tailored to the 14 different types of range configurations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of Stryker units as well as supporting M1 Tank, Bradley Fighting Vehicles, Aerial Gunnery, Cobra and Apache Attack Helicopter, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter.

The Integrated Military Operations in Urbanized Terrain (MOUT) Training System Instrumentation System (IMTS MOUT IS) supports training of the force by providing a realistic train-as-you-fight environment using all available combat systems capabilities and digitally integrating these systems to manage all forces undergoing individual and collective live fire training and qualifications. The IMTS MOUT IS Program supports the Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH), Special Operations Forces (SOF) Shoothouse and Urban Assault Course (UAC). These facilities are used to conduct individual to combined arms collective training within the context of the Combined Arms

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)	
Program Elements for Code B Items:	Code: A	Other Related Program Elements:	
<p>Training Strategies for MOUT. MOUT uses New Generation Army Targetry System (NGATS) targets and is compliant with Common Training Instrumentation Architecture (CTIA), ensuring compatibility with other training devices, simulators and range programs.</p> <p>New Generation Army Targetry System (NGATS) supports the Army's Range Modernization initiatives to include MOUT. The system consists of live-fire target mechanisms (infantry and armor, stationary and moving), control systems, battlefield effects simulators, scoring systems, and interfaces to other training systems. ATS equipment includes permanent, portable, radio-controlled and commercially available target systems. NGATS replaces the legacy Remoted Engagement Target System (RETS) with the latest technology available on the commercial market place.</p> <p>The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing Caliber, .50, 7.62, 20, and 30 millimeter (mm) projectiles and 2.75 inch training practice rockets including both multipurpose submunition (MPSM) and point detonation (PD) rockets. The AWSS also has the capability to objectively score simulated Hellfire missile engagements for helicopters equipped with the Hellfire Training Missile and Laser Designator.</p> <p>Precision Marksmanship provides training range systems that automatically determine, record, and report the location of a projectile strike on a target. Based on the location of a strike, targets may react differently: simulating return fire, disappearing from view, taking evasive action, ducking and reappearing, etc. Immediate feedback reinforces the training experience. Precision Marksmanship also provides complete deployable training range packages that will be sent to support training for deployed units.</p> <p>The Battlefield Effects Simulator (BES) simulates both the flash/bang of enemy weapon firing (Hostile Fire) and the impact of accurate friendly fire (Target Hit). BES supports Live-Fire gunnery training requirements for Tank and Bradley Fighting Vehicles stationary and moving targets, and some dismounted Infantry targets. Force on Target BES is made up of two major components: the 60-shot launcher and the BES currently fires two type cartridges in the Army inventory: Hostile Fire and Target Hit. This funding is buying state-of-the-art BES to replace the old, unsafe Hoffman devices. BES is an integral component of the Army's Range Modernization Program.</p> <p>Justification: FY07 Instrumented (Digital) Ranges will provide a Digital Multipurpose Range Complex (DMPRC) at Ft Stewart, a Battle Area Complex (BAX) at Pohakuloa Training Area (PTA), a Digital Multi-Purpose Training Range (DMPTR) at Korea (Rodriguez), and a DMPTR at Ft. Riley, and an ACR Conversion at FT Irwin.</p> <p>FY07 IMTS MOUT IS will procure the required 3 Urban Assault Course (UAC), 5 Shoothouses (SH), 6 Combined Arms Collective Training Facility (CACTF) for Ft. Carson, AP Hill, Ft. Benning, Ft. Campbell, McKenna Upgrade & Ft Drum.</p> <p>FY07 ATS funding will procure live fire training ranges to the Army and National Guard installations to insure soldier readiness. These ranges will replace existing ranges with new technology and increase throughput capability by providing additional ranges. Readiness of soldiers is critical in saving lives in wartime situations. Training ranges being provided will enhance the quality of training at installations. Accurate feedback to soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.</p> <p>FY07 Funding procures 376 BES to replace old and unsafe Hoffman devices at FT Hood, FT Carson, and FT Bliss, along with spares, tools and test equipment, new equipment training, technical manuals, commercial drawings, and government site acceptance testing.</p> <p>FY07 Aerial Weapon Scoring System (AWSS) funding will procure the Block II program upgrade which provides for scoring of short range (<1500M) rocket engagements.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATS											
ATS Hardware		A	19761	53	373	16077	20	804	10658	13	820
Interim Logistic Support			526			400			550		
Engineering Support			492			300			350		
Quality Assurance			492			300			350		
AWSS											
AWSS Hardware			1312	1	1312				3111	6	519
Engineering Support			171		171	650			189		
Precision Marksmanship											
Management Support			320			330					
Precision Marksmanship Hardware			7220	5	1444						
Instrumented Digital Ranges											
Instrumented Digital Range Hardware			42992	5	8598	26618	3	8873	59116	5	11823
In-House gov't and contractor support						1650	1	1650	2700	1	2700
IMTS MOUT IS											
IMTS MOUT IS			16661	15	1111						
IMTS MOUT IS UAC						2401	7	343	1219	3	406
IMTS MOUT IS Shoothouse						7362	9	818	4771	5	954
IMTS MOUT IS SOF Shoothouse						2451	3	817			
IMTS MOUT IS CACTF						2100	1	2100	37055	7	5294
In-House gov't and contractor support						753	1	753	2395	1	2395
NGATS											
NGATS Installation, Integration, Field			1345	1	1345	3039	1	3039			
In-House Support			1516			400					
NGATS OGA			963								
PMO Support			500								
Army Higher Priorities			2515								
Battlefield Effects Simulator (BES)											
BES 60-shot Launchers						1665	333	5	1766	376	5
NET, SAT, T&TE, In-House gov't spt						830			1224		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)	Weapon System Type:	Date: February 2006
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OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Total		96786			67326			125454		

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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATS Hardware										
FY 2005	Meggit Defense System/Caswell MINNEAPOLIS, MN	FFP/IDIQ	TACOM-RI	Feb 05	Jul 05	53	373	Yes		
FY 2006	TBS	FFP/IDIQ	TACOM-RI	Feb 06	Jul 06	20	804	Yes		
FY 2007	TBS	FFP/IDIQ	TACOM-RI	Feb 07	Jul 07	13	820	Yes		
AWSS Hardware										
FY 2005	Meggit Defense Systems Fullerton, CA	Option	AMCOM	Mar 05	Mar 06	1	1312	Yes		
FY 2007	Meggit Defense Systems Fullerton, CA	Option	AMCOM	Dec 06	Aug 07	6	519	Yes		
Precision Marksmanship Hardware										
FY 2005	The Training Systems Chiefland, CA	FFP/T&M	AMCOM	Mar 05	Sep 05	5	1444	Yes		
Instrumented Digital Range Hardware										
FY 2005	Anteon, Inc. Waynesvle, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 05	Jan 06	5	8598	Yes		
FY 2006	Anteon, Inc. Waynesvle, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 06	Jan 07	3	8873	Yes		
FY 2007	Anteon, Inc. Waynesvle, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 07	Apr 08	5	11823	Yes		
IMTS MOUT IS										
FY 2005	Anteon, Inc. Waynesvle, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 05	Jan 06	15	1111	Yes		
IMTS MOUT IS UAC										
FY 2006	Anteon, Inc. Waynesvle, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Jul 06	7	343			
FY 2007	Anteon, Inc. Waynesvle, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 07	3	406			
IMTS MOUT IS Shoothouse										
FY 2006	Anteon, Inc. Waynesvle, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Jul 06	9	818			
FY 2007	Anteon, Inc. Waynesvle, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 07	5	954			
IMTS MOUT IS SOF Shoothouse										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006 IMTS MOUT IS CACTF	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Jul 06	3	817			
FY 2006	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Jul 06	1	2100			
FY 2007	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 07	7	5294			
NGATS Installation, Integration, Field										
FY 2005	Computer Science Corporation Huntsville, AL	FFP/T&M	AMCOM	Mar 05	Jun 06	1	1345	Yes		
FY 2006	TBS	FFP/T & M	NAVAIR-TSD, Orlando, FL	Apr 06	Apr 07	1	3039	Yes		
BES 60-shot Launchers										
FY 2006	Allied Technology, Inc. Marshall, TX	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 06	Jun 06	333	5	Yes		
FY 2007	Allied Technology, Inc. Marshall, TX	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	May 07	376	5	Yes		

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

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later				
							Calendar Year 05										Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
ATS Hardware																															
	4	FY 05	A	53	29	24																						12			
	4	FY 06	A	20	2	18																						12			
	4	FY 07	A	13	0	13																						13			
AWSS Hardware																															
	9	FY 05	A	1	0	1																						0			
	9	FY 07	A	6	0	6																						6			
Precision Marksmanship Hardware																															
	8	FY 05	A	5	0	5																						0			
Instrumented Digital Range Hardware																															
	6	FY 05	A	5	0	5																						0			
	6	FY 06	A	3	0	3																						3			
	6	FY 07	A	5	0	5																						5			
IMTS MOUT IS																															
	7	FY 05	A	15	0	15																						0			
IMTS MOUT IS UAC																															
	7	FY 06	A	7	0	7																						0			

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
2	Meggit Defense System/Caswell, MINNEAPOLIS, MN	1	3	24	0	2	Initial	1	3	5	8		
							Reorder	1	3	2	5		
4	TBS	1	4	24	0	4	Initial	1	2	6	8		
							Reorder	1	2	6	8		
6	Anteon, Inc., Waynesvle, NC	1	10	25	0	6	Initial	0	6	11	17		
							Reorder	0	3	16	19		
7	Anteon, Inc., Waynesville, NC	1	12	20	0	7	Initial	0	3	7	10		
							Reorder	0	3	7	10		
8	The Training Systems, Chiefland, CA	1	10	25	0	8	Initial	0	0	0	0		
							Reorder	0	0	0	0		
9	Meggit Defense Systems, Fullerton, CA	1	10	20	0		Initial	0	0	0	0		
							Reorder	0	0	0	0		
12	Allied Technology, Inc., Marshall, TX	50	100	150	0		Initial	0	0	0	0		
							Reorder	0	0	0	0		

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD RANGES AND TARGETS (NA0105)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later				
							Calendar Year 07										Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
ATS Hardware																															
	4	FY 05	A	53	41	12	4	4	4																			0			
	4	FY 06	A	20	8	12	2	2	2	1	1	1	1	1	1													0			
	4	FY 07	A	13	0	13					A				2	2	2	2	2	2	1							0			
AWSS Hardware																															
	9	FY 05	A	1	1																							0			
	9	FY 07	A	6	0	6			A						2	2	2											0			
Precision Marksmanship Hardware																															
	8	FY 05	A	5	5																							0			
Instrumented Digital Range Hardware																															
	6	FY 05	A	5	5																							0			
	6	FY 06	A	3	0	3				1	1	1																0			
	6	FY 07	A	5	0	5				A													2					3			
IMTS MOUT IS																															
	7	FY 05	A	15	15																							0			
IMTS MOUT IS UAC																															
	7	FY 06	A	7	7																							0			

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									Initial	Reorder			
2	Meggit Defense System/Caswell, MINNEAPOLIS, MN	1	3	24	0	2	Initial	1	3	5	8		
							Reorder	1	3	2	5		
4	TBS	1	4	24	0	4	Initial	1	2	6	8		
							Reorder	1	2	6	8		
6	Anteon, Inc., Waynesville, NC	1	10	25	0	6	Initial	0	6	11	17		
							Reorder	0	3	16	19		
7	Anteon, Inc., Waynesville, NC	1	12	20	0	7	Initial	0	3	7	10		
							Reorder	0	3	7	10		
8	The Training Systems, Chiefland, CA	1	10	25	0	8	Initial	0	0	0	0		
							Reorder	0	0	0	0		
9	Meggit Defense Systems, Fullerton, CA	1	10	20	0		Initial	0	0	0	0		
							Reorder	0	0	0	0		
12	Allied Technology, Inc., Marshall, TX	50	100	150	0		Initial	0	0	0	0		
							Reorder	0	0	0	0		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CLOSE COMBAT TACTICAL TRAINER (NA0170)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements: OMA 115013; RDTE 0604780A							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	552.9	58.3	82.9	16.9	33.3	34.5	34.4	6.7		819.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	552.9	58.3	82.9	16.9	33.3	34.5	34.4	6.7		819.8
Initial Spares										
Total Proc Cost	552.9	58.3	82.9	16.9	33.3	34.5	34.4	6.7		819.8
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Close Combat Tactical Trainer (CCTT) is a networked system of manned simulators (Tank, Bradley, Fire Support, HMMWV, M113A3, Reconfigurable Vehicle) supported by emulators and semi-automated forces that provide close combat support, combat service support and both friendly and opposing forces. CCTT simulates elements on the combined arms battlefield to provide a realistic training environment by leveraging Synthetic Environment(SE)Core capabilities. It trains crews through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks for tactics, techniques, and procedures. The Army will field simulator modules to populate nine (9) fixed company-level sites, two (2) company level mobiles for USAREUR and 12 National Guard (NG) mobile platoon level sets. Each fixed system will contain a maximum of 40 simulator modules, which are based on the locations of AC divisions and regiments, and will service both AC and RC units. The CCTT fixed facility contains: a simulation bay, sized to accommodate from 27 to 40 manned modules; an Observer Control (OC) and a Tactical Operation Center (TOC); five (5) After Action Review rooms (AARs); two (2) Semi-Automated Forces (SAF) Rooms (Blue and Red Force) each containing five (5) SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon sets contain four (4) simulator modules in the tank platoon version and five (5) simulator modules in the Mechanized Infantry version which can be augmented by two (2) modules to support Cavalry platoon training. The 12 National Guard mobiles are dedicated to the RCs, these mobile systems will be based out of AC installation Training Support Centers (TSCs) but will travel to RC unit armories for training at home station. The CCTT Fixed Sites will be updated to stay concurrent, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Tactical Command and Control System (ATCCS), Aviation Combined Arms Tactical Trainer (AVCATT) and Simulator Systems and weapon systems represented at each site.

Justification:
 FY2007 funds procure Reconfigurable Vehicle Simulators (RVS) for CCTT fixed sites with the associated installation, and fielding support. Specifically, these modules will support the level of readiness required by the user at the currently existing CCTT fixed sites in support of convoy operations. Fieldings are scheduled to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield. The need exists to train and sustain collective (crew through battalion) tasks and skills in command and control, communications and maneuver, and to integrate the functions of combat support and combat service support units to meet the Army readiness and mission objectives. These production systems support urgent training requirements of the Army in support of the Global War on Terror (GWOT). CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed with live training due to safety and environmental concerns.

FY2006 includes Supplemental funding of \$20 million in support of the Global War on Terrorism.

OP A3 Cost Elements	ID CD	FY 05			FY 06			FY 07		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MODULES & SITE EQUIPMENT	A	18639	21	888	21043	38	554	6174	10	617
COMMERCIAL TRAILERS	A	5916	13	456	7600	19	400	2000	5	400
COMMERCIAL IMAGE GENERATORS (IG)	A	947	31	31	1569	38	41	400	10	40
PROD ENGINEERING AND PMO SUPPORT		2384			2105			2150		
PRODUCTION ENGR CONTRACTOR SUPT		1600			1019			938		
PROD ENGINEERING SUPT BY OTHER GOV'T AGENCIES										
SYSTEM HARDWARE REFRESH		12079			11553					
SOFTWARE MAINTENANCE SUPPORT		6458			5294			5258		
INTERIM CONTRACTORS LOGISTICS SUPPORT		1474								
QUICKSTART MODULES										
END OF LIFE COMMERCIAL ITEMS										
DIGITIZATION (FBCB2/ATTCS)		8808			4085					
SIMNET PROGRAM										
ENGINEERING CHANGE PROPSALS					9478					
CONGRESSIONAL PLUS-UP					19180					

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total			58305			82926			16920		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MODULES & SITE EQUIPMENT										
FY 2004	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	33	693	Yes		
FY 2005	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Oct 04	Sep 05	21	888	Yes		
FY 2006	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 06	Sep 06	38	554	Yes		
FY 2007	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 07	Sep 07	10	617	Yes		
COMMERCIAL IMAGE GENERATORS (IG)										
FY 2004	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Jan 04	Sep 04	46	28	Yes		
FY 2005	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 04	Aug 05	31	31	Yes		
FY 2006	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Jan 06	Aug 06	38	41	Yes		
FY 2007	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 06	Aug 07	10	40	Yes		

REMARKS: NAVAIR Orlando TSD = Naval Air Warfare Center Orlando Training Systems Division
 STOC = PEO STRI Ominibus Contract
 FY04 Procures: Mobile site deliveries to Ft. Indiantown Gap, PA, Los Alamitos, CA and USAREUR.
 FY05 Procures: Fixed site to Ft. Knox and Mobile site deliveries to N. Ft. Hood, TX, Ft. Indiantown Gap, PA and USAREUR.
 FY06 Procures: Modules to all currently fielded fixed sites.
 FY07 Procures: Reconfigurable Vehicle Simulator manned modules for fixed sites.
 Unit cost variance due to equipment mix and location.
 COMMERCIAL IMAGE GENERATORS - These are commercial off the shelf (COTS) items which are integral to the modules.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
MODULES & SITE EQUIPMENT																															
	1	FY 04	A	33	33																							0			
	1	FY 05	A	21	21																							0			
	1	FY 06	A	38	38																							0			
	1	FY 07	A	10	1	9	1	1		1	1	1		1	1	1	1											0			
Total																															
				102	93	9	1	1		1	1	1		1	1	1	1														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	50	75			0	0				3
1	Lockheed Martin Info Sys, Orlando, FL	1	50	75	0	1	Initial	0	2	9	11	
							Reorder	0	3	9	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)
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Program Elements for Code B Items: 654780	Code: B	Other Related Program Elements: RDT&E D582 & D585, OMA 115013
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	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	93.4	51.9	70.3	80.6	73.1	29.0	16.2	16.5		431.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	93.4	51.9	70.3	80.6	73.1	29.0	16.2	16.5		431.0
Initial Spares										
Total Proc Cost	93.4	51.9	70.3	80.6	73.1	29.0	16.2	16.5		431.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for both the Active and Reserve Component. A single suite of equipment consists of two (2) mobile trailers housing six (6) reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D. In the future an Armed Reconnaissance Helicopter platform will be added. Supporting roleplayer, semi-automated forces (SAF), and after action review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of utilizing shore and generator power and is transportable worldwide. The AVCATT system will permit various aviation units to conduct collective task training on a real-time, computerized battlefield in a combined arms scenario by leveraging Synthetic Environment (SE) Core capabilities. Other required elements that are present on the modern, high intensity battlefield, such as the combat support and combat service support elements are an integral part of the simulation database. AVCATT is designed to provide realistic, high intensity, collective and combined arms training to aviation units. AVCATT supports the Aviation Transformation Plan, the Aviation Combined Arms Training Strategy, Army Modularity and the Global War on Terrorism (GWOT).

Supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training. This system is designated a complementary program for the Future Combat System (FCS).

Justification:
FY2007 procures six (6) AVCATT suites. Funding will also support Visual System Technology Refresh hardware changes. The Basis of Issue totals 23 suites (12 Active Army suites and 11 Reserve Component suites). The existing aviation simulation training capability does not fully support the Aviation Combined Arms Training Strategy due to limited realism, intensity, and integration provided in the current environment to prepare aviation to operate effectively on the joint/combined arms battlefield. Existing simulation is limited primarily to individual/crew trainers that are not designed for interoperable combined exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations. Neither existing aviation simulation training capabilities or live field training exercises are capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, or supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to work through primary and secondary weapon systems training deficiencies on utility and attack aircraft.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. AVCATT SUITES			28918	3	9639	33419	4	8355	57686	6	9614
B. PRODUCTION ENGINEERING AND PMO SUPPORT BY PEO STRI/NAVAIR			2685			2585			2677		
C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS			131			426			438		
D. INTERIM CONTRACTOR LOGISTIC SUPPORT			351			468			1099		
E. ENGINEERING CHANGE PROPOSALS			4806			8354			9544		
F. SOFTWARE MAINTENANCE SUPPORT			1957			2424			2880		
G. CLASSIFIED OPERATIONS						9000					
H. VISUAL SYSTEM TECHNOLOGY/ENHANCED IMAGE GENERATOR REFRESH			13101			13666			6231		
Total			51949			70342			80555		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment										
		Weapon System Type:	P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)							
A. AVCATT SUITES										
FY 2004	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	MAR 04	APR 05	1	9509	Yes		
FY 2005	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	JAN 05	JAN 06	3	9639	Yes		
FY 2006	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	DEC 05	DEC 06	4	8355	Yes		
FY 2007	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	NOV 06	NOV 07	6	9614	Yes		

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

Fielding Locations:

FY04 procures: Wheeler AB, HI

FY05 procures: Ft. Hood TX, Ft. Bragg NC, and EAATS (NG)

FY06 procures: Ft. Riley KS, Ft. Drum NY, Ft. Lewis WA (NG), and Ft. Carson CO (NG)

FY07 procures: Ft. Leonard Wood MO (NG), Smyrna TN (NG), Ft. Knox KY (AR), Albany NY (NG), Houston TX (NG), and New Orleans LA (NG).

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)
 (NA0173)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later						
							Calendar Year 05												Calendar Year 06																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
A. AVCATT SUITES																																					
	1	FY 04	A	1	0	1								1															0								
	1	FY 05	A	3	0	3				A																	1		1		1						0
	1	FY 06	A	4	0	4																															4
	1	FY 07	A	6	0	6																															6
Total																																					
				14		14								1														1		1		1					10
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	L3 Communications Corporation, Arlington, TX	1	6	8	0	1	Initial	0	2	14	16	Production rate is annual, not monthly.
							Reorder	0	1	13	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CALIBRATION SETS EQUIPMENT (N10000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	95.7	13.3		2.0						111.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	95.7	13.3		2.0						111.0
Initial Spares										
Total Proc Cost	95.7	13.3		2.0						111.0
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
 FY 2007 procures High Precision Leveled 4 GHz V/F Generators. This high frequency synthesized signal provides a very precise output level used to characterize the linearity of spectrum analysis equipment found in the Army's radar, communications and intelligence gathering systems. This item will replace existing equipment that is obsolete, out of production, and for which repair parts are no longer available.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Measuring Receiver Workstation			6736	71	95						
Precision Signal Generator (9KHz-2GHz)			726	40	18						
Pneumatic Pressure Calibrator (Avionics)			1945	45	43						
High Prec Leveled 4 GHz V/F Generator								700	21	33	
Publications/Technical Data			633								
Warranties/Initial Spares			164								
Initial Calibration			169								
Software/License Fees			941								
Contractual Engineering/Technical Svc								750			
Government Engineering/Support			1932					576			
New Equipment Training			4								
Total			13250					2026			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Measuring Receiver Workstation FY 2005	Agilent Technologies Englewood, CO	C/FP	AMCOM	Jun 05	Aug 05	71	95			
Precision Signal Generator (9KHz-2GHz) FY 2005	Technical Communities, Inc. San Bruno, CA	C/FP	AMCOM	Jun 05	Sep 05	40	18			
Pneumatic Pressure Calibrator (Avionics) FY 2005	DH Instruments Phoenix, AZ	C/FP	AMCOM	Jun 05	Sep 05	45	43			
High Prec Leveled 4 GHz V/F Generator FY 2007	Agilent Technologies Englewood, CO	C/FP	AMCOM	Feb 07	Jun 07	21	33	Y		FSS

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

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later			
							Calendar Year 05										Calendar Year 06													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Measuring Receiver Workstation																														
	1	FY 05	A	71	0	71										A		10	10	10	10	10	10	10	11					0
Precision Signal Generator (9KHz-2GHz)																														
	2	FY 05	A	40	0	40										A		20	20											0
Pneumatic Pressure Calibrator (Avionics)																														
	3	FY 05	A	45	0	45										A		20	20	5										0
High Prec Levelled 4 GHz V/F Generator																														
	4	FY 07	A	21	0	21																								21
Total																														
				177		177												10	50	50	15	10	10	11						21
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			8	2				10
1	Agilent Technologies, Englewood, CO	10	200	400	0	1	Initial	0	8	2	10	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
2	Technical Communities, Inc., San Bruno, CA	10	100	200	0	2	Initial	0	8	3	11	
3	DH Instruments, Phoenix, AZ	10	150	300	0	2	Reorder	0	0	0	0	
4	Agilent Technologies, Englewood, CO	10	200	400	0	3	Initial	0	8	3	11	
						3	Reorder	0	0	0	0	
						4	Initial	0	4	4	8	
						4	Reorder	0	0	0	0	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	360.4	74.1	21.5	47.8	75.6	93.2	81.8	75.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	360.4	74.1	21.5	47.8	75.6	93.2	81.8	75.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	360.4	74.1	21.5	47.8	75.6	93.2	81.8	75.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY 2007 procures test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as MLRS, Kiowa Warrior, Apache, Abrams, Bradley, and Stryker. This equipment plays a vital role in the Global War on Terrorism (GWOT) and in the Army's modularity and overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The IFTE's capability to support many different weapon systems at all levels of maintenance generates substantial long-term operations and support cost savings by eliminating the need for more costly system-specific testers, reducing the logistics footprint, improving test equipment availability and deployability, and enabling retirement of the aging and increasingly unsupportable testers currently in the field.

FY2005 includes Supplemental funds of \$55.3 million in support of the Global War on Terrorism.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE (MB4002)											
Hardware		A	60068	5327	11	15644	1435	11	39948	3240	12
Other			5341			5241			3282		
SUBTOTAL			65409			20885			43230		
ELECTRO-OPTIC EQUIPMENT (MB4003)											
Hardware		A									
Other			6521								
SUBTOTAL			6521								
FOLLOW-ON AUTOMATIC TEST SYSTEM (MB4004)											
Hardware		A							3076	2	1538
Other									1483		
SUBTOTAL									4559		
IFTE MODIFICATION (MB4005)											
Components											
Other			2135			589					
SUBTOTAL			2135			589					
Total			74065			21474			47789		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Maintenance Support Device (MB4002)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	207.0	65.4	20.9	43.2	36.5	46.4	39.2	35.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	207.0	65.4	20.9	43.2	36.5	46.4	39.2	35.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	207.0	65.4	20.9	43.2	36.5	46.4	39.2	35.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Maintenance Support Device (MSD) is being fielded to support the on-going Global War on Terrorism, Stryker Brigade Combat Teams (SBCT), and Army Transformation. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD is a lightweight and ruggedized tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. The MSD hosts interactive electronic technical manuals (IETMs) and expert diagnostics systems; conducts intrusive testing in support of Army weapons and electronic systems; and provides a means to upload/download mission-critical software into weapon system on-board computer processors.

Justification:

FY 2007 procures hardware to satisfy Global War on Terrorism and modular force requirements. This equipment will provide critical test and diagnostic support for weapons and support systems such as the Abrams, Bradley, Apache, Kiowa Warrior, Patriot, Stryker, and the Army's diesel-engine powered tactical vehicles. The MSD is the Army's standard at-system tester, is an essential maintenance tool in the support plans for the Army's ground vehicles and aviation fleets, and is in widespread use in units deployed in support of Operation Iraqi Freedom (OIF).

Approved Acquisition Objective (AAO): 35558

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE		A									
Hardware/Accessories			60068	5327	11	15644	1435	11	39948	3240	12
Non-Recurring Production Engineering			2032			808					
Recurring Production Engineering			360			830			425		
Systems Engineering/Program Management			1847			1690			1564		
Technical Publications			120			54			218		
Contractual Engineering/Technical Svcs			782			1559			875		
Fielding			200			300			200		
Total			65409			20885			43230		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MAINTENANCE SUPPORT DEVICE										
FY 2005	VT Miltope Corp Hope Hull, AL	C/Opt	AMCOM	Dec 04	Apr 05	240	11			
FY 2005	VT Miltope Corp Hope Hull, AL	C/FP	AMCOM	May 05	Jul 05	1208	11			
FY 2005	SESI Huntsville, AL	C/Opt	CECOM	Dec 04	Oct 05	2992	11			
FY 2005	JVYS Huntsville, AL	C/CPFF	AMCOM	Jan 05	Apr 05	887	11			
FY 2006	SESI Huntsville, AL	C/Opt	CECOM	Jan 06	Apr 06	1274	11			
FY 2006	JVYS Huntsville, AL	C/CPFF	AMCOM	Jan 06	Apr 06	161	11			
FY 2007	SESI Huntsville, AL	C/Opt	CECOM	Jan 07	Apr 07	3240	12	Y		

REMARKS: Unit costs vary by year based on the mix of MSD V2 and MSD ICE quantities purchased during the year.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Maintenance Support Device (MB4002)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later				
							Calendar Year 05										Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
MAINTENANCE SUPPORT DEVICE																															
	1	FY 05	A	240	0	240			A				240																0		
	1	FY 05	A	1208	0	1208								A		88	230	510	380										0		
	2	FY 05	A	2992	0	2992			A									190	470	470	470	470	470	452				0			
	3	FY 05	A	887	0	887				A			10	350	350	177												0			
	2	FY 06	A	1274	0	1274															A			120	350	350	350	104	0		
	3	FY 06	A	161	0	161															A			161				0			
	2	FY 07	A	3240	0	3240																						3240			
Total				10002		10002							250	350	350	265	230	510	570	470	470	470	470	470	733	350	350	350	104	3240	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	4			8	18				26
1	VT Miltope Corp, Hope Hull, AL	1800	4200	4800	0	1	Initial	4	8	18	26	
							Reorder	0	2	4	6	
2	SESI, Huntsville, AL	1800	6000	12600	0	2	Initial	11	1	11	12	
							Reorder	0	3	3	6	
3	JVYS, Huntsville, AL	1800	4200	4800	0	3	Initial	0	0	0	0	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Maintenance Support Device (MB4002)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later																																																										
							Calendar Year 07										Calendar Year 08																																																																				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S																																																						
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E																																																						
MAINTENANCE SUPPORT DEVICE																																																																																					
	1	FY 05	A	240	240																							0																																																									
	1	FY 05	A	1208	1208																							0																																																									
	2	FY 05	A	2992	2992																							0																																																									
	3	FY 05	A	887	887																							0																																																									
	2	FY 06	A	1274	1274																							0																																																									
	3	FY 06	A	161	161																							0																																																									
	2	FY 07	A	3240	0	3240				A			450	450	450	450	450	450	450	90								0																																																									
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	VT Miltope Corp, Hope Hull, AL	1800	4200	4800	0	1	Initial	4	8	18	26	
							Reorder	0	2	4	6	
2	SESI, Huntsville, AL	1800	6000	12600	0	2	Initial	11	1	11	12	
							Reorder	0	3	3	6	
3	JVYS, Huntsville, AL	1800	4200	4800	0	3	Initial	0	0	0	0	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
ELECTRO OPTIC EQUIPMENT (MB4003)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty	23									23
Gross Cost	115.3	6.5								121.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	115.3	6.5								121.8
Initial Spares										
Total Proc Cost	115.3	6.5								121.8
Flyaway U/C										
Weapon System Proc U/C	5.0									5.3

Description:

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

Approved Acquisition Objective: 44

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY		A									
Hardware/System Integration											
Government Furnished Equipment											
EO Module Upgrade											
Interim Contractor Support				505							
Production Engineering				345							
Software Engineering/Support				350							
Configuration Management				117							
Quality Assurance				189							
Logistics Products/Support				650							
Government Technical Services				240							
Contractual Engineering/Tech Svcs				1915							
Initial Spares				581							
Technical Publications											
Test Program Sets				1474							
Fielding				155							
Support Equipment											
Total				6521							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
Next Generation Automatic Test System (NGATS) (MB4004)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty				2	18	19	18	19	Continuing	Continuing
Gross Cost				4.6	39.1	46.8	42.6	39.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				4.6	39.1	46.8	42.6	39.5	Continuing	Continuing
Initial Spares										
Total Proc Cost				4.6	39.1	46.8	42.6	39.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Integrated Family of Test Equipment (IFTE) Next-Generation Automatic Test System (NGATS), also known as the Base Shop Test Facility Version 6 (BSTF (V)6), is a highly mobile, rapidly deployable, reconfigurable general-purpose automatic test system which will directly support testing and screening of Army weapon systems to maintain their readiness to shoot, move, and communicate. The BSTF (V)6 will be forward and backward compatible with other IFTE systems; Joint Service Next-Generation Test (NxTest) compliant; and capable of satisfying field and depot level fault isolation, diagnostic, and repair needs of current and future weapon systems. It will incrementally replace the Direct Support Electrical Systems Test Set (DSESTS) and the IFTE BSTF (V)3 and (V)5.

Justification:

FY 2007 procures the initial quantities of the BSTF (V)6 to support the Abrams and Bradley systems. This equipment will begin replacement of the DSESTS and allow retirement of the older and obsolete system as the state-of-the-art test equipment is fielded. This new test equipment will satisfy the advanced technology support requirements of the Abrams and Bradley and substantially reduce operations and support costs for the systems.

Approved Acquisition Objective (AAO): 352

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

P-1 Item Nomenclature
IFTE MODIFICATION (MB4005)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	2.2	2.1	0.6							4.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.2	2.1	0.6							4.9
Initial Spares										
Total Proc Cost	2.2	2.1	0.6							4.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. It consists of the Base Shop Test Facility (V)3 for off-system field and sustainment support, the Maintenance Support Device for at-system support, the Electro-Optics Test Facility for electro-optical support, and the Electronic Repair Shelter for circuit card testing and repair. The IFTE family provides the Army's standard automatic testers that are scheduled to be in the field another 10 to 15 years to support the Army's current and future weapon systems. The IFTE systems contain many commercial components some of which have become obsolete and are unsupported and that must be upgraded to enable continued support of state-of-the-art weapon system technologies. This modification program provides for upgrade of the automatic test systems to maintain state-of-the-art capabilities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	98.7	8.5	0.5	11.8	19.3	22.5	22.6	19.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	98.7	8.5	0.5	11.8	19.3	22.5	22.6	19.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	98.7	8.5	0.5	11.8	19.3	22.5	22.6	19.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY 2007 procures additional quantities of the Portable Radar Test Sets (PRTS) and initial quantities of the 2 GHz Signal Generator and the Radio Test Sets A and B. The PRTS performs pre-flight checks of aviation and missile system transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with near-term European and Federal Aviation Administration mandates. The Signal Generator will be used as a signal source to test receivers of all types throughout the Army and also as a standard to compare signals. It generates a known signal into radios to test receiver sensitivity and ensure that battlefield commanders can communicate in adverse conditions. The Signal Generator will be integrated in systems peculiar to ground support missiles and special weapons facilities. It will replace three models of signal generators in the Army inventory that have become unsupportable and are expensive to maintain. The Radio Test Sets A and B will replace numerous obsolete radio test sets (1981-1989 vintage) and will be used to test radios mounted in tactical vehicles and weapon systems platforms, many of which are deployed in support of the Global War on Terrorism. The PRTS, 2 GHz Signal Generator, and Radio Test Sets A and B provide capabilities required for support of the Army's current and future forces. Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment.

The Approved Acquisition Objective (AAO) for TEMOD products are as follows:
Spectrum Analyzer - 1,526
Portable Radar Test Set - 1,502
Radio Test Set A - 2,200
Radio Test Set B - 8,988
Signal Generator -3,000

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Spectrum Analyzer		A	1561	87	18						
Portable Radar Test Set		A	3782	398	10				3753	395	10
Radio Test Set - A		A							1725	69	25
Radio Test Set - B		A							880	80	11
Signal Generator LF		A							490	70	7
System Engineering/Program Mgmt			2067			464			2445		
Other Government Agencies			70						80		
Contractor Engineering Support			287						278		
Warranties			237						387		
New Equipment Training									269		
Publications									850		
Quality Assurance									200		
Production Engineering			353						300		
Fielding			118						170		
Total			8475			464			11827		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Spectrum Analyzer FY 2005	Agilent Technologies Englewood, CO	C/Opt	AMCOM	Jun05	Jul05	87	18			
Portable Radar Test Set FY 2005	Aeroflex New Century, KS	C/Opt	AMCOM	Jan05	Feb05	250	10			
FY 2005	Aeroflex New Century, KS	C/Opt	AMCOM	Jun05	Aug05	148	10			
FY 2007	Aeroflex New Century, KS	C/Opt	AMCOM	Jan07	Mar07	395	10			
Radio Test Set - A FY 2007	TBS	C/FP	AMCOM	Jan07	Jul07	69	25	Y		Apr06
Radio Test Set - B FY 2007	TBS	C/FP	AMCOM	Jan07	Jul07	80	11	Y		Apr06
Signal Generator LF FY 2007	TBS	C/FP	AMCOM	Jan07	Jul07	70	7	Y		Apr06

REMARKS: Options are priced.

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later				
							Calendar Year 05										Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Spectrum Analyzer																															
	1	FY 05	A	87	0	87										A	50	37											0		
Portable Radar Test Set																															
	2	FY 05	A	250	0	250				A	100	50	50	50															0		
	2	FY 05	A	148	0	148									A		26	29	43	50									0		
	2	FY 07	A	395	0	395																							395		
Radio Test Set - A																															
	3	FY 07	A	69	0	69																							69		
Radio Test Set - B																															
	4	FY 07	A	80	0	80																							80		
Signal Generator LF																															
	5	FY 07	A	70	0	70																							70		
Total																															
				1099		1099					100	50	50	50		50	63	29	43	50									614		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	Initial	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct								
										0	5			
1	Agilent Technologies, Englewood, CO	600	600	600	0	0	1	Initial	0	5	13	18	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.	
2	Aeroflex, New Century, KS	1440	1440	1440	0	0	2	Initial	0	11	2	13		
3	TBS	75	600	1000	0	0	2	Reorder	0	3	2	5		
4	TBS	80	2000	3000	0	0	3	Initial	7	3	6	9		
5	TBS	70	690	800	0	0	3	Reorder	0	0	0	0		
							4	Initial	7	3	6	9		
							4	Reorder	0	0	0	0		
							5	Initial	7	3	6	9		
							5	Reorder	0	0	0	0		

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later				
							Calendar Year 07										Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Spectrum Analyzer																															
	1	FY 05	A	87	87																							0			
Portable Radar Test Set																															
	2	FY 05	A	250	250																							0			
	2	FY 05	A	148	148																							0			
	2	FY 07	A	395	0	395			A		70	70	70	70	70	45												0			
Radio Test Set - A																															
	3	FY 07	A	69	0	69			A						25	25	19											0			
Radio Test Set - B																															
	4	FY 07	A	80	0	80			A						30	30	20											0			
Signal Generator LF																															
	5	FY 07	A	70	0	70			A						30	30	10											0			
Total																															
				1099	485	614					70	70	70	70	155	130	49														

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			Initial	Prior 1 Oct				After 1 Oct
1	Agilent Technologies, Englewood, CO	600	600	600	0	1	Initial	0	5	13	18		
							Reorder	0	8	1	9		
2	Aeroflex, New Century, KS	1440	1440	1440	0	2	Initial	0	11	2	13		
							Reorder	0	3	2	5		
3	TBS	75	600	1000	0	3	Initial	7	3	6	9		
							Reorder	0	0	0	0	0	
4	TBS	80	2000	3000	0	4	Initial	7	3	6	9		
							Reorder	0	0	0	0	0	
5	TBS	70	690	800	0	5	Initial	7	3	6	9		
							Reorder	0	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Rapid Equipping Soldier Support Equipment (M80101)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	120.6	196.7	54.2	50.7	51.9	47.5	52.5	62.0		636.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	120.6	196.7	54.2	50.7	51.9	47.5	52.5	62.0		636.1
Initial Spares										
Total Proc Cost	120.6	196.7	54.2	50.7	51.9	47.5	52.5	62.0		636.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
The US Army Rapid Equipping Force (REF) was established to provide urgently needed state-of-the-art technology to soldiers in the field to meet immediate warfighter needs under operational conditions in the current theaters. The REF Forward Teams in Iraq and Afghanistan work with Combatant Commanders and the soldiers to identify warfighter needs while REF Rear formulates solutions and rapidly delivers/fields new equipment to the deployed units. REF solutions are rapid responses to evolving, adaptable and changing, mostly asymmetric threats, in any operational environment. REF Rear evaluates, utilizes or adapts currently available military or civilian items (COTS/GOTS) which typically have not been type classified for Army-wide use but are available and adaptable to the current Combatant Operational Commander's needs. Congressional notification and approval was granted by the Assistant Secretary of the Army (Financial Management and Comptroller) in Memorandum dated 27 February 2003 and Letter of Notification of Intent to reprogram FY 2003/2005 Other Procurement, Army (OPA) funds to establish and support REF as a new start. Clarification was provided in HAC Report #108-553, DoD Appropriations (APPNs) Bill 2005, June 18, 2004, page 134.) ...the Committee recommends that funding appropriated in Other Procurement, Army — Other Support Equipment (OPA3) for REF may be used to fulfill requirements in both the OPA3 and Other Procurement, Army — Communications and Electronics (OPA2) budget activities. FY 2005 REF program funds: \$4.2M for Asymmetric Warfare Group (AWG); \$51.1M for the Joint Improvised Explosive Device (IED) Task Force; and \$93.8M for the Rapid Equipping Force. RAVEN(tm), an unmanned aerial vehicle system for \$47.562 million was one of these programs.

As low-level hostilities against coalition forces continued, the Army created the Joint Improvised Explosives Device Defeat Task Force (JIEDD-TF) to specifically solve the Improvised Explosives Device (IED) problem using a much higher intensity effort and greater depth in approach. Projects to defeat IEDs are classified under IED Tenets of Predict, Detect, Prevent, Mitigate and Neutralize.

For both the REF and JIEDD-TF, necessary materiel solutions can only be determined as the newer, "real time" threat modes are identified. Countermeasures to these evolving threats must be developed/purchased/modified, often within weeks, for the first cycle of spiral type responses. REF Resource Management Capabilities Needs (REF RMCN) were developed by the REF to provide a framework for procurement of defensive needs to help our service members successfully conduct missions in the battlespace. The REF RMCN include Force Protection (FP), Battlespace Awareness/Intelligence Surveillance Reconnaissance (BSA/ISR), Netcentric Warfare Operations (NCW), Command and Control (CC), Force Application (FA), Focused Logistics (FL), Transformation Initiatives (TI), and Tactical Combat Vehicles (TCV).

Justification:
FY 2007 funding is required to support REF-RMCN in current or new theatres.

FY2005 includes Supplemental funding of \$114.4 million in support of the Global War on Terrorism.
FY2006 includes Supplemental funding of \$908 thousand in support of Hurricane Katrina Relief.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Rapid Equipping Soldier Support Equipment (M80101)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) REF-RMCN equipment and funding execution details will be provided in the Secretary of Army report to the Congressional Defense Committee in March and October of each year(per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)</p> <p>REF RMCN categories are compatible with current guidance.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
FORCE PROTECTION (FP)											
BackScatter Xray											
BackScatter Van											
BackScatter Portal Walk Through											
Project Support											
Total Backscatter Xray											
BACKSTOP											
Backstop											
			14487	5	2897						
Pneumatic Sand Conveying System											
			143	1	143						
Pneumatic Sand - delivery & set-up											
			3								
Total Pneumatic Sand											
Backstop Consolid & Transport											
			30								
FDT											
			2868								
Total BACKSTOP											
			17531								
IED Defeat Equipment Technologies											
IDE Technologies											
			2115	9	235						
Project Support											
			535								
Sustainment in Theater											
			2170								
Total IDE Technologies											
			4820								
BARRIERS											
Barriers											
			1352	36	38						
Project Support											
			48								
Total BARRIERS											
			1400								
Hunter Killer											
Hunter Killer (CASSPIR)											
Hunter Killer X Sensitive Receivers											
Project Support											
Total Hunter Killer											
Countermeasures Protective Systems (CMPS)											
CMPS											
Project Support											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Total CMPS											
Counter IED Targeting Program (CITP-IED)											
CITP-IED (TROJAN)											
			867								
Total CITP-IED			867								
Close Quarters Battle Sight (CQBS)											
CQBS											
Total CQBS											
EOD Remotely Operated Equip (EOD ROE)											
EOD ROE											
EOD ROE Engineering Support											
Project Support											
Total EOD ROE											
ID Cards											
Engineer Spt & Quality Assuran											
Project Support											
Total ID Cards											
JAMMERS											
S-System LRIP											
S-System (FRP)											
S-System Retrofit											
WARLOCK RED Filter											
WARLOCK RED Filter											
Total WARLOCK RED Filter			917	19720							
Electronic Counter Measures Trng Devices											
WARLOCK RED											
			250	500	1						
WARLOCK ICE											
			600	500	1						
WARLOCK SSVJ											
			600	500	1						
WARLOCK GREEN											
			600	500	1						
Total ECM			2050		1						
Engineering Change Proposal											
Engineering Support											
Project Support											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
FDT											
Total Jammers											
Jump Kits/Accessories											
Jump Kits/Accessories											
Project Support											
Total Jump Kits/Accessories											
MultiPurpose Access Card (MPAC)											
MPAC Computers											
Technical Support											
Technical Support in Theater											
AFIS ID Cards Tech Support in Theater											
Project support											
Total MPAC											
Ruggedized Detector Imaging Module -RDIM											
RDIM Modules											
Personnel Scanning Components											
Non-Recurring Engineering Support											
Engineering Support											
Initial Spares											
New Equipment Training (NET)											
System Fielding											
Total RDIM											
TOUGHBOOKS											
Toughbooks											
Total Toughbooks											
SECURE 1000											
Secure 1000											
Engineering Support											
NET											
FDT											
Spares											
Total Secure 1000											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Triple Sensors											
Triple Sensors											
Project Support											
Total Triple Sensors											
Various FP Equipment											
Var FP Equipment											
Var FP Equipment Support											
Total Various FP Equipment											
FP Project Support											
FP FY 2006/2007											
TOTAL FORCE PROTECTION											
BATTLESF AWARE/INTEL SURVIEL RECON											
Raven System											
Raven System											
Program Support -Contractor											
Program Support - Government											
Total Raven System											
Advanced Robotic Controller (ARC)											
ARC											
Retrofit/Upgrade											
Project Support											
Total ARC											
BACKSCATTER											
Backscatter LRS											
Program Support											
Total LRS											
Z-Backscatter Van ZBV											
ZBV Van											
ZBV Fielding Support											
ZBV Project Support											
Total ZBV											
TACMAV/BATCAM System											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BATCAM Mini BackPackable UAV											
TACMAV/BATCAM Spiral 2			1586	45	35						
TACMAV Spiral 2			1208	34	36						
Sustainment Spares			317								
TACMAV Support			839								
Engineering Support											
Total TACMAV/BATCAM System			3950								
JLENS Towers											
JLENS AB1309 Tower											
JLENS Star Saffire II											
JLENS RAID Aerostat			4400	2	2200						
JLENS RAID Spare Sensors			600								
Total JLENS			5000								
Iraqi AFIS											
Iraqi AFIS											
Project Support											
Total Iraqi AFIS											
MARCBOT											
MARCBOT Robots			2650	330	8						
Technical Data Packages			150								
Spares Kits			123								
MARCBOT Batteries			195								
Total MARCBOT			3118								
MARSS IV											
MARSS IV											
Project Support											
Total MARSS IV											
NS Microwave System											
NS Microwave System											
NS Microwave Mobile Camera											
Solar Powered RC Battery Pack Prototype			157	1	157						
Solar Powered Rechargeable Battery Pack			300	32	9						

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Low Power Video Transmitters			100	32	3						
TransP Video Surv Sys - Theater Tech Spt			2206								
Technical Support			113								
Project Support											
Total NS Microwave System			2876								
Persist Surveil Dissem Sys of Sys											
PSDS2 Basic System			10067	1	10067						
PSDS2 - JSWS			665								
PSDS2 - NS Microwave System			1227								
PSDS2 - FLIR System			796								
PSDS2 - Integration Support			4771								
PSDS2 - Test Support			3215								
PSDS2 - Program Support			5076								
Total PSDS2			25817								
Persistent Threat Detect Aerostat -PTDS											
PTDS			229	1	229						
PTDS Components			2771								
Project Support			73								
Total PTDS			3073								
TUNNEL DETECTION											
Portable Rock Drilling System			265								
Tunnel Search and Analysis System			303	1	303						
Toyon RITA-Life - Tunnel Detection			192	1	192						
Other Tunnel Detection Equipment			2385	1	2385						
Project Support			457								
Total Tunnel Detection			3602								
WATCH IT											
Watch It ASE A-Kit Fabrication			300	1	300						
ASE A-Kit Install/Test/Support			700								
Total Watch It			1000								
Various BSA/ISR Equipment											
Various BSA/ISR Equipment			1545								

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Various BSA/ISR Equipment Support			960								
Total Various BSA/ISR Equipment			2505								
BSA/ISR Project Support			7303								
BSA/ISR FY 2006/2007						32219			30113		
TOTAL BSA/ISR			116854			32219			30113		
NETWORK-CENTRIC WARFARE (NCW)											
BreadCrumb											
SuperCrumb Wireless (WL) Lan											
SupperCrumb Antenna Kits											
BreadCrumb W/L											
BreadCrumb Battery Kits											
Wearable BreadCrumb											
Wearable BreadCrumb Antenna Kits											
BA-5590 Batteries											
Engineering Support											
NETand Equipping Support											
Project Support											
Total BreadCrumb Suite											
Various NCW Equipment											
Var NCW Equipment Support											
Various NCW Equipment Support											
NCW Project Support											
NCW FY2006/2007											
TOTAL NCW											
CCOMMAND AND CONTROL (CC)											
GRCS Signal Suite											
Various CC Equipment											
CC Project Support											
CC Project Support											
CC Project Support											
Total			196658			54222			50679		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Backstop FY 2005	MIRATEK Las Cruces, NM	C/FP	White Sand Msl Range - WSMR, NM	Mar 05	Jul 05	5	2897			
Raven System FY 2004	Aero Vironment Corp Simi Valley, CA	SS/FFP	Redstone Arsenal , AL	Jan 04	Apr 04	170	203			
FY 2005	Aero Vironment Corp Simi Valley, CA	C/FFP	Redstone Arsenal , AL	Nov 04	Dec 04	270	85			
Program Support FY 2005	ASE Billerica, MA	C/FFP	WSMR, NM	Mar 05	Aug 05	0	0			
ZBV Fielding Support FY 2005	ASE Billerica, MA	C/FFP	WSMR, NM	Jul 05	Aug 05	0	0			
JLENS RAID Spare Sensors FY 2005	PM Miissiles & Space Command Huntsville, AL	MIPR	PEO Missile and Space Command	May 05	Jun 05	0	0			
PSDS2 - JSWS FY 2005	Raytheon Falls Church, VA	C/FP	CECOM, Ft. Monmouth, NJ	Jan 05	Apr 05	0	0			

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Rapid Equipping Soldier Support Equipment (M80101)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05										Fiscal Year 06										Later				
							Calendar Year 05										Calendar Year 06														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Backstop																															
	8	FY 05	A	5	5											1	1	1	1	1									-5		
Raven System																															
	1	FY 04	A	170	170								10	15	20	25	25	25	25										-170		
	1	FY 05	A	270	270															20	20	20	25	25	25	25	25	25	-235		
Program Support																															
	4	FY 05	A	1	1											1													-1		
ZBV Fielding Support																															
	5	FY 05	A	8	8											8													-8		
JLENS RAID Spare Sensors																															
	6	FY 05	A	2	2									1															-1		
PSDS2 - JSWS																															
	7	FY 05	A	1	1								1																-1		
Total																															
				457	457								11	15	21	26	35	26	26	26	20	20	20	25	25	25	25	25	25	-421	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Aero Vironment Corp, Simi Valley, CA	5	25	35	0	1	0	3	4	7			
							0	1	2	3			
2	VSE, Alexandria, VA	10	25	30	0	2	0	7	4	11			
							0	0	0	0			
3	NS Microwave, Spring Valley, CA	1	1	1	0		0	0	0	0			
							0	0	0	0			
4	ASE, Billerica, MA	1	1	1	0	3	0	6	1	16			
							0	0	0	0			
5	ASE, Billerica, MA	6	8	10	0		0	0	0	0			
							0	0	0	0			
6	PM Miissiles & Space Command, Huntsville, AL	1	2	3	0	4	0	5	6	11			
							0	0	0	0			
8	MIRATEK, Las Cruces, NM	1	1	1	0		0	0	0	0			
							0	0	0	0			
9	Aero Vironment Corp, Simi Valley, CA	5	25	35	0	5	0	9	2	11			
							0	0	0	0			

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Rapid Equipping Soldier Support Equipment (M80101)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07										Fiscal Year 08										Later				
							Calendar Year 07										Calendar Year 08														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
Backstop																															
	8	FY 05	A	5	10	-5																							-5		
Raven System																															
	1	FY 04	A	170	340	-170																							-170		
	1	FY 05	A	270	505	-235	20	15																					-270		
Program Support																															
	4	FY 05	A	1	2	-1																							-1		
ZBV Fielding Support																															
	5	FY 05	A	8	16	-8																							-8		
JLENS RAID Spare Sensors																															
	6	FY 05	A	2	3	-1																							-1		
PSDS2 - JSWS																															
	7	FY 05	A	1	2	-1																							-1		
Total																															
				457	878	-421	20	15																					-456		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS			
		MIN	1-8-5	MAX	1	2			3	4				5	6	7
1	Aero Vironment Corp, Simi Valley, CA	5	25	35	0	0	1	Initial	0	3	4	7				
								Reorder	0	1	2	3				
2	VSE, Alexandria, VA	10	25	30	0	0	2	Initial	0	7	4	11				
								Reorder	0	0	0	0				
3	NS Microwave, Spring Valley, CA	1	1	1	0	0	3	Initial	0	6	1	16				
								Reorder	0	0	0	0				
4	ASE, Billerica, MA	1	1	1	0	0	4	Initial	0	5	6	11				
								Reorder	0	0	0	0				
5	ASE, Billerica, MA	6	8	10	0	0	5	Initial	0	9	2	11				
								Reorder	0	0	0	0				
6	PM Miissiles & Space Command, Huntsville, AL	1	2	3	0	0	5	Initial	0	9	2	11				
								Reorder	0	0	0	0				
8	MIRATEK, Las Cruces, NM	1	1	1	0	0	5	Initial	0	9	2	11				
								Reorder	0	0	0	0				
9	Aero Vironment Corp, Simi Valley, CA	5	25	35	0	0	5	Initial	0	9	2	11				
								Reorder	0	0	0	0				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature IED DEFEAT EQUIPMENT (M80102)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		137.2	92.5							229.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		137.2	92.5							229.7
Initial Spares										
Total Proc Cost		137.2	92.5							229.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Joint Improvised Explosive Device Defeat Task Force (JIEDD-TF) was established as a focused complement to the US Army Rapid Equipping Force (REF). JIEDD-TF objective is to provide urgently needed state-of-the-art technology to soldiers in the field to meet and defeat the threat from Improvised Explosive Devices (IEDs). JIEDD-TF works with Combatant Commanders and soldiers in Iraq and Afghanistan to formulate solutions to identified IEDs and rapidly field solution to deployed units to defeat the IED threat. The JIED-TF solutions are a rapid response to evolving, adaptable and changing, IED threats. JIED-TF evaluates, utilizes or adapts available COTS/GOTS items which generally have not been type classified for Army-wide use but are available and adaptable to the current Combatant Operational Commander's needs.

Projects to defeat Improvised Explosive Devices (IEDs) are classified by the JIEDD Task Force under the IED Tenets:

- (1) Predict,
- (2) Detect,
- (3) Prevent,
- (4) Mitigate, and
- (5) Neutralize.

NOTE: JIEDD-TF Equipment mix and configuration may change based on changes in operational environment and integration of emerging technology.

Justification:

FY2006 includes Supplemental funding of \$15 million in support of the Global War on Terrorism.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: IED DEFEAT EQUIPMENT (M80102)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FORCE PROTECTION (FP)											
C2											
C2 Systems			93000	2200	42						
C2 Surge Support			10300								
TLT											
Orion			2900								
Tech			4707								
Other			1971								
GATOR											
Mobile Mount			1900								
Support			94								
VARIOUS FP EQUIPMENT											
Dragon			931								
HP			150								
Allied			50								
Other			21227			92500					
Total			137230			92500					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: IED DEFEAT EQUIPMENT (M80102)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
C2										
C2 Systems										
FY 2005	Syracuse Research Corp Syracuse, NY	FFP	CECOM, Ft. Monmouth, NJ	Sep-05	Jan-05	2200	42			
C2 Surge Support										
FY 2005	Syracuse Research Corp Syracuse, NY	T&M	CECOM, Ft. Monmouth, NJ	Sep-05		0	0			
TLT										
FY 2005	Orion Stanford, CA		SPAWAR, N Charleston, NC	Sep-05	Nov-05	0	0			
FY 2005	Blackbird Tech Herndon, VA		SPAWAR, N Charleston, NC	Nov-05		0	0			
GATOR										
FY 2005	Anteon Corp Fairfax, VA		Anteon Corp, Fairfax, VA	Dec-05		0	0			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	542.5	109.7	71.3	66.7	79.3	71.0	72.5	74.1		1087.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	542.5	109.7	71.3	66.7	79.3	71.0	72.5	74.1		1087.2
Initial Spares										
Total Proc Cost	542.5	109.7	71.3	66.7	79.3	71.0	72.5	74.1		1087.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

Physical Security Systems protect critical assets that are vulnerable to determined, skilled intruders or saboteurs intending to deprive the United States of resources prior to armed conflict or to disrupt the Government during peace time. Physical Security Systems include the Joint-Services Interior Intrusion Detection System (J-SIIDS), the Integrated Commercial Intrusion Detection System (ICIDS), the Mobile Detection Assessment Response System (MDARS), Commercial Intrusion Detection Systems (CIDS), Access Control Point (ACP) Program, Lighting Kit, Motion Detector (LKMD) the Battlefield Anti-Intrusion System (BAIS) and Automated Installation Entry (AIE). The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

Justification:

FY07 funding procures physical security and other force protection equipment that support security measures required by regulation for chemical storage facilities, conventional munition storage areas, sensitive compartmented information facilities, areas designated mission essential and vulnerable, and other high risk targets. Funding provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. The physical security program minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing the protection of personnel, facilities and equipment, the program supports unit readiness and deployments by reducing the vulnerability of units and installations to terrorist threats.

Supplemental funds included in this program: FY05, \$5.0 million and FY06, \$5.0 million Congressional Plus-up for the Battlefield Anti-Intrusion System (BAIS).

Reprogramming funds included in this program: FY05 \$4.8 million for Kansas National Guard, \$3.4 million for Washington State National Guard, and \$10.0M million for Z-Backscatter Van (ZBV).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)			Weapon System Type:	Date: February 2006				
OPA3 Cost Elements	ID	FY 05			FY 06			FY 07		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Standardized Intrusion Detection Systems	A	34696			48933			51695		
Commercial Intrusion Detection Systems	A	18392			9345			9105		
Other Physical Security Measures Equip	A	56651			12986			5865		
Total		109739			71264			66665		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	80.2	34.7	48.9	51.7	13.8	14.5	14.5	14.8		273.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	80.2	34.7	48.9	51.7	13.8	14.5	14.5	14.8		273.2
Initial Spares										
Total Proc Cost	80.2	34.7	48.9	51.7	13.8	14.5	14.5	14.8		273.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Integrated Commercial Intrusion Detection System (ICIDS) consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance and command and control devices used to protect chemical/nuclear reactors, Special Compartmented Information Facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and critical mission essential assets. These components are assembled to meet the site specific requirements of installations on the DA Distribution Plan. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. Also, complementing ICIDS starting in FY07, will be the Mobile Detection Assessment Response System (MDARS) which provides capability to conduct semi-autonomous random patrols, and surveillance activities, including barrier assessment and theft detection functions.

Justification:

FY07 funding is expected to procure Physical Security Equipment (PSE) for modernizing intrusion detection, assessment, response, access control, and electronic surveillance at Army facilities. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing existing systems with state-of-the-art equipment. Expected ICIDS sites are as follows.

FY06: Fort Wainwright, AK; Letterkenny Army Depot, PA; Fort Belvoir, VA; Hawthorne Army Depot, NV; Fort A.P. Hill, VA; Fort Hamilton, NY; Fort Huachuca, AZ; Fort Knox, KY; Fort Sam Houston, TX; Picatinny Arsenal, PA.

FY07: Fort Irwin, TX; Fort Leavenworth, KS; Pueblo Army Depot, CO; Fort Leonard Wood, MI; Schofield Army Barracks, HI; McAlester Army Ammo Plant, NY; Fort Benning, GA; Fort Drum, GA; Fort Lee, VA.

Additionally, FY07 funding is expected to fund one MDARS at Hawthorne Army Ammo Plant, NV.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICIDS											
INSTALLATION (ICIDS)		A	26291	5	5258	38740	10	3874	37060	9	4118
Government Program Management Support			3598			3722			3290		
SETA Contract support			4807			6471			4345		
MDARS											
HARDWARE (MDARS)		A							5042	1	5042
Government Program Management Support									275		
SETA Contract Support									1683		
Total			34696			48933			51695		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
INSTALLATION (ICIDS)										
FY 2004	Radian, Inc. Alexandria, VA	CF/FP(1)	CAC-W (Alexandria, VA)	Mar-04	Jun-04	5	1290	Yes		
FY 2005	Radian, Inc. Alexandria, VA	CF/FP(2)	CAC-W (Alexandria, VA)	Nov-05	Apr-05	5	5258	Yes		
FY 2006	Radian, Inc. Alexandria, VA	CF/FP(3)	CAC-W (Alexandria, VA)	Nov-06	Jan-06	10	3874	Yes		
FY 2007	Radian, Inc. Alexandria, VA	CF/FP(4)	CAC-W (Alexandria, VA)	Nov-07	Jan-07	9	4118	Yes		
HARDWARE (MDARS)										
FY 2007	TBD	TBD	CAC-W (Alexandria, VA)	Mar- 07	Jan-08	1	5042	Yes		

REMARKS: IDIQ contract awarded in SEP 02 to Radian, Inc.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Standardized Intrusion Detection Systems (MA0781)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 06												Fiscal Year 07												Later				
							Calendar Year 06												Calendar Year 07																
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S					
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E					
INSTALLATION (ICIDS)																																			
	1	FY 04	A	5	5																							0							
	1	FY 05	A	5	5																							0							
	1	FY 06	A	10	0	10		A		1	1	2	1	1	2	1	1											0							
	1	FY 07	A	9	0	9													A		1	2	2	1	1	1	1	0							
HARDWARE (MDARS)																																			
	2	FY 07	A	1	0	1																						1							
Total																																			
				30	10	20				1	1	2	1	1	2	1	1									1	2	2	1	1	1	1			1
										O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
										C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E		
										T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	Radian, Inc., Alexandria, VA	6	8	9	0	0	1	0	5	3	8	Unit of measure is a "system" consisting of Commercial-off-the-Shelf (COTS) components and associated equipment. Delivery orders (consist of site validation, site design, assembly, and installation) are placed for each site. MDARS unit of measure is a system consisting of 3 control stations and 6 robotic control units.	
2	TBD	1	1	1	0	0	2	0	5	10	15		
								0	0	0	0		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Standardized Intrusion Detection Systems (MA0781)

Date: February 2006

COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 08												Fiscal Year 09												Later
							Calendar Year 08												Calendar Year 09												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
INSTALLATION (ICIDS)																															
	1	FY 04	A	5	5																							0			
	1	FY 05	A	5	5																							0			
	1	FY 06	A	10	10																							0			
	1	FY 07	A	9	9																							0			
HARDWARE (MDARS)																															
	2	FY 07	A	1	0	1			1																			0			
Total																															
				30	29	1			1																						
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Radian, Inc., Alexandria, VA	6	8	9	0	1	Initial	0	5	3	8	
							Reorder	0	1	5	6	
2	TBD	1	1	1	0	2	Initial	0	5	10	15	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	101.6	18.4	7.3	9.1	9.2	9.3	9.4	9.5		173.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	101.6	18.4	7.3	9.1	9.2	9.3	9.4	9.5		173.9
Initial Spares										
Total Proc Cost	101.6	18.4	7.3	9.1	9.2	9.3	9.4	9.5		173.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Commercial Intrusion Detection System (CIDS), as directed by HQDA is used for projects where the Integrated Commercial Intrusion Detection System (ICIDS) or the Joint-Services Interior Intrusion Detection System (J-SIIDS) would be cost prohibitive or inappropriate. CIDS is an Intrusion Detection System (IDS) that is a non-standardized (non-ICIDS) version of the Army's IDS and is required to meet all standards identified by DoD and Army Regulations. CIDS are procured to meet the needs of small Army Reserve and National Guard sites not on ICIDS prioritized fielding plan and where a full up ICIDS installation is not warranted. CIDS funds the purchase of equipment to meet these nonstandard, time sensitive requirements. Funds are sent to individual posts, camps, and stations worldwide for execution. Actual unit costs and quantities depend on individual site security requirements. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.

This funding also supports the Joint-Services Interior Intrusion Detection System (J-SIIDS), and the the a stock funded item which is a Type Classified-Standard interior intrusion detection system used to secure arms rooms, conventional munition storage areas, drug storage, automatic data processing centers, communications and financial facilities. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. No quantities are listed as actual unit costs and quantities depend on individual site security requirements.

Justification:

FY07 funding procures physical security equipment that modernizes integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army facilities. Funding provides security measures for conventional arms, ammunition and explosive storage facilities; sensitive compartmented information facilities; areas designated mission essential and vulnerable, and other high risk targets. Funding minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit and installation vulnerability. Funding for J-SIIDS procures stock funded items on a demand basis.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CIDS											
Hardware		A	18042			8995			8755		
Subtotal			18042			8995			8755		
J-SIDS											
Hardware		A	240			240			240		
Engineering		A	110			110			110		
Subtotal			350			350			350		
Total			18392			9345			9105		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2006

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	360.7	56.7	13.0	5.9	14.4	13.8	13.5	13.2		491.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	360.7	56.7	13.0	5.9	14.4	13.8	13.5	13.2		491.1
Initial Spares										
Total Proc Cost	360.7	56.7	13.0	5.9	14.4	13.8	13.5	13.2		491.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

Access Control Point (ACP) provides Force Protection and consists of Non-Intrusive Vehicle and Cargo Inspection, Vehicle and Personnel Identification and Verification, Fixed and Portable Vehicle Barriers, Portable Light Sets, Closed Circuit Television, Fixed and Portable Ballistic Protected Access Control Booths, Traffic Arms, Duress Alarms, Limited Access Control Point Packages (LACPP) Badge Maker, LACPP Intrusion Detection System Packages, and Portable and Desktop Explosive Detection Equipment to be installed at Army installations in response to terrorist threats worldwide. Also, ACP consist of the Security Management Software (SMS), a software program used by physical security inspectors to measure physical security compliance with current DoD/DA regulations. Program initiatives include tactical force protection equipment the Lighting Kit Motion Detector (LKMD) and the Battlefield Anti-Intrusion System (BAIS), Security Management System (SMS), Z-Backscatter Van (ZBV), and Automated Installation Entry (AIE).

Funding provided in FY05 for Biometric Identification System for Access(BISA) Projects \$30.921, executed by Rapid Equipping Force.

Justification:

FY07 funding procures Force Protection, Access Control Point (ACP) Program Equipment, Access Control Equipment and tactical force protection equipment to be installed at Army sites, units, garrisons, and deployed to forces engaged in the war on terrorism. Funding is required to provide Force Protection and Access Control equipment requirements to combat continuing security issues concerning terrorism, and to implement lightweight recoverable ground based tactical intrusion detection systems to units, installations and deployed forces.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Force Protection Access Control Packages											
Vehicle Barriers	A	1500	24	63	1500	24	63	1800	29	62	
Guard Booths	A	745	12	62	900	14	64	900	14	64	
Closed Circuit Television	A	704	16	44	800	18	44	950	22	43	
LACPP Badge Maker	A	49	2	25	175	7	25	175	7	25	
Mobile Vehicle Inspection System	A										
Technical Fielding	A	101			139			148			
Intrusion Detection System Package	A	200	11	18	200	11	18	200	11	18	
Automated Installation Entry (AIE)		5000	1	5000							
AIE Integration					1636		1636				
Bollards	A	68	2	34	186	4	47	272	8	34	
Traffic Arms	A	150	10	15	300	12	25	240	16	15	
Duress Alarms	A	130	13	10	150	15	10	180	18	10	
Security Management System	A	1083	1	1083	1000	1	1000	1000	1	1000	
High Value Asset Security Cages	A	1000	250	4	1000	250	4				
Battlefield Anti-Intrusion system (BAIS)											
BAIS	A	5000	292	17	3500	200	18				
Spares	A				900		900				
SETA Contract Support	A				600		600				
Z-Backscatter Van (ZVB)											
ZBV		9732	4	2433							
SETA Contract Support		268		268							
BISA											
JUMP KITS	A	1009	41	25							
BISA System Upgrade	A	3900	1	3900							
C3 Conex Transportation	A	800	1	800							
VSAT Terminals	A	959	12	80							
SATCOM Technical Support	A	441	1	441							
ABIS											
ABIS System Upgrade	A	2786	1	2786							
Transaction Manager Sys Tech Support	A	6798	1	6798							

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)			Weapon System Type:	Date: February 2006					
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Enrollment Stations											
Stations (2)		A	2228	2	1114						
Stations (8)		A	12000	8	1500						
Total			56651			12986			5865		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vehicle Barriers										
FY 2004	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	525	50	Yes		
FY 2005	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	24	63	Yes		
FY 2006	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Apr-06	May-06	24	63	Yes		
FY 2007	NASATKA BARRIERS, INC. CLINTON, MD	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	29	62	Yes		
Guard Booths										
FY 2004	Delta Scientific Corp Valencia, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	310	50	Yes		
FY 2005	Delta Scientific Corp Valencia, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	12	62	Yes		
FY 2006	Delta Scientific Corp Valencia, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Apr-06	May-06	14	64	Yes		
FY 2007	Delta Scientific Corp Valencia, CA	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	14	64	Yes		
Closed Circuit Television										
FY 2004	Ultrak, Inc. Lewisville, TX	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	232	32	Yes		
FY 2005	Ultrak, Inc. Lewisville, TX	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	16	44	Yes		
FY 2006	Ultrak, Inc. Lewisville, TX	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Mar-06	Apr-06	18	44	Yes		
FY 2007	Ultrak, Inc. Lewisville, TX	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Mar-07	Apr-07	22	43	Yes		
LACPP Badge Maker										
FY 2004	Advantor Corp. Orlando, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	25	Yes		
FY 2005	Advantor Corp. Orlando, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	2	25	Yes		
FY 2006	Advantor Corp. Orlando, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Jul-06	Aug-06	7	25	Yes		
FY 2007	Advantor Corp.	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Oct-07	Nov-07	7	25	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Mobile Vehicle Inspection System	Orlando, CA		AL)							
FY 2004	SAIC SAN DIEGO, CA	CF/FP	CF/FPCEHNC-CT(Huntsville, AL)	Feb-04	Mar-04	6	1653	Yes		
Intrusion Detection System Package										
FY 2004	Senstar-Stellar, Inc. Freemont, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	195	Yes		
FY 2005	Senstar-Stellar, Inc. Freemont, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	11	18	Yes		
FY 2006	Senstar-Stellar, Inc. Freemont, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Apr-06	May-06	11	18	Yes		
FY 2007	Senstar-Stellar, Inc. Freemont, CA	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	11	18	Yes		
Automated Installation Entry (AIE)										
FY 2005	The Shane Gelling Co. Sea Cliff, NY	FFP	Fort Hood, TX	Apr-05	Jul-05	1	5000	Yes		
AIE Integration										
FY 2006	L3 Com Camden, NJ	TBD	CECOM-AC (Ft. Monmouth, NJ)	Feb-06	April 06	0	1636	Yes		
Bollards										
FY 2004	Delta Scientific Corp Valencia, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-04	May-04	50	34	Yes		
FY 2005	Delta Scientific Corp Valencia, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	2	34	Yes		
FY 2006	Delta Scientific Corp Valencia, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Feb-06	Mar-06	4	47	Yes		
FY 2007	Delta Scientific Corp Valencia, CA	CF/FP(4)	CEHNC-CT(Huntsville, AL)	Apr-07	May-07	8	34	Yes		
Traffic Arms										
FY 2005	Delta Scientific Corp Valencia, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Apr-05	May-05	10	15	Yes		
FY 2006	Delta Scientific Corp Valencia, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Feb-06	Mar-06	12	25	Yes		
FY 2007	Delta Scientific Corp Valencia, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Feb-07	Mar-07	16	15	Yes		
Duress Alarms										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	Jullien San Diego, CA	CF/FP(1)	CEHNC-CT(Huntsville, AL)	Jun-05	Jul-05	13	10	Yes		
FY 2006	Jullien San Diego, CA	CF/FP(2)	CEHNC-CT(Huntsville, AL)	Jun-06	Jul-06	15	10	Yes		
FY 2007	Jullien San Diego, CA	CF/FP(3)	CEHNC-CT(Huntsville, AL)	Jun-07	Jul-07	18	10	Yes		
Security Management System										
FY 2005	Alion Science Technology Alexandria, VA	T&M(1)	HQARNG (Arlington, VA)	Feb-05	Mar-05	1	1083	Yes		
FY 2006	Alion Science Technology Alexandria, VA	CF/FP(1)	HQARNG (Arlington, VA)	Feb-06	Mar-06	1	1000	Yes		
FY 2007	Alion Science Technology Alexandria, VA	CF/FP(2)	HQARNG (Arlington, VA)	Feb-07	Mar-07	1	1000	Yes		
High Value Asset Security Cages										
FY 2005	Matthews Mfg St.. Louis, Mo	CF/FP(1)	CECOM-AC(Ft Monmouth, N	Jun-05	Jul-05	250	4	Yes		
FY 2006	Matthews Mfg St.. Louis, Mo	CF/FP(2)	CECOM-AC(Ft Monmouth, N	Jun-06	Jul-06	250	4	Yes		
BAIS										
FY 2004	L3 Com Camden, NJ	CF/FP((1)	CECOM-AC (Ft Monmouth, NJ)	Aug-04	Jul-05	0	0	Yes		
FY 2005	L3 Com Camden, NJ	CF/FP(2)	CECOM-AC (Ft. Monmouth, NJ)	Feb-05	Oct-05	292	17	Yes		
FY 2006	L3 Com Camden, NJ	CF/FP(3)	CECOM-AC (Ft. Monmouth, NJ)	Feb-06	Nov-06	200	18	Yes		
Spares										
FY 2006	L3 Com Camden, NJ	CF/FP(1)	CECOM-AC (Ft. Monmouth, NJ)	Feb-06	Nov 06	0	900	Yes		
SETA Contract Support										
ZBV										
FY 2005	American Science Engineering Billerica, MA	FFP	WSMR, NM	Jul-05	Sep-05	4	2433	Yes		
SETA Contract Support										
JUMP KITS										
FY 2005	Cross Match Tech Palm Beach Gardens, FL	FFP	WSMR, NM	Apr-05	May-05	41	25	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BISA System Upgrade FY 2005	Lockheed Martin Cherry Hill, NJ	T&M	WSMR, NM	Oct-05	Oct-05	1	3900	N/A		
C3 Conex Transportation FY 2005	USAF Tampa, FL	MIPR	USACENTCOM, Tampa, FL	Aug-05	ASep-05	1	800	N/A		
VSAT Terminals FY 2005	PM DCATS Ft Monmouth, NJ	T&M	Fort Meade, MD	Jun-05	Jul-05	12	80	Yes		
SATCOM Technical Support FY 2005	Proactive Communications Kileen, TX	FFP	WSMR (AMC)	Jul-05	Aug-05	1	441	Yes		
ABIS System Upgrade FY 2005	Northrop Grumman MCClean, VA	T&M	WSMR, NM	Oct-05	Oct-05	1	2786	Yes		
Tranasaction Manager Sys Tech Support FY 2006	TBS	T&M	WSMR, NM	Sep-05	Sep-05	0	0	N/A		
Stations (2) FY 2005	Computer Science Corporation Falls Church, VA	T&M	USACECOM NJ	Jun -05	Aug -05	2	1114	Yes		
Stations (8) FY 2005	Computer Science Corporation Falls Church, VA	T&M	USACECOM NJ	Jun-05	Sep-06	8	1500	Yes		

REMARKS: TBD = To Be Determined
TBS = To Be Selected

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 05												Fiscal Year 06												Later
							Calendar Year 05												Calendar Year 06												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Security Management System																															
	11	FY 05	A	1	0	1																							0		
	11	FY 06	A	1	0	1																							0		
	11	FY 07	A	1	0	1																							1		
High Value Asset Security Cages																															
	14	FY 05	A	250	0	250																							0		
	14	FY 06	A	250	0	250																							190		
BAIS																															
	4	FY 05	A	292	292																								-292		
	4	FY 06	A	200	200																								-200		
ZBV																															
	25	FY 05	A	4	4																								-4		
JUMP KITS																															
	16	FY 05	A	41	0	41																							0		
BISA System Upgrade																															
	17	FY 05	A	1	0	1	A	1																					1		
C3 Conex Transportation																															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	NASATKA BARRIERS, INC., CLINTON, MD	1000	2000	4000	0	0	1	Initial	0	1	1	2	Production rates differ by MFR and some items are available from existing commercial vendor stocks.
								Reorder	0	0	0	0	
2	TBD	1300	1500	2000	0	0	2	Initial	0	8	1	9	
								Reorder	0	0	0	0	
3	Wolf Coach, Inc., Auburn, MA	15	20	25	0	0		Initial	0	6	6	12	
								Reorder	0	0	0	0	
4	L3 Com, Camden, NJ	100	150	200	0	0	3	Initial	0	7	6	13	
								Reorder	0	4	9	13	
6	SAIC, SAN DIEGO, CA	15	20	25	0	0		Initial	0	4	1	5	
								Reorder	0	0	0	0	
7	Delta Scientific Corp, Valencia, CA	200	400	600	0	0	4	Initial	0	4	1	5	
								Reorder	0	0	0	0	
8	Ultrak, Inc., Lewisville, TX	100	200	300	0	0		Initial	0	4	1	5	
								Reorder	0	0	0	0	
9	Advantor Corp., Orlando, CA	20	50	100	0	0	6	Initial	0	4	1	5	
								Reorder	0	0	0	0	
10	Senstar-Stellar, Inc., Fremont, CA	20	50	100	0	0		Initial	0	4	1	5	
								Reorder	0	0	0	0	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	

Vehicle Barriers																													
	1	FY 05	A	24	48	-24																							-24
	1	FY 06	A	24	10	14	2	2	2	2	2	2																	0
	1	FY 07	A	29	5	24						A	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	-5

Guard Booths																													
	7	FY 05	A	12	12																								0
	7	FY 06	A	14	5	9	1	1	1	1	1	1	1	1															0
	7	FY 07	A	14	-4	18						A	1	1	1	1	1	1	2	2	2								6

Closed Circuit Television																													
	8	FY 05	A	16	16		1	1	1	1	1																		-5
	8	FY 06	A	18	6	12						A																	12
	8	FY 07	A	22	0	22	1	1	1	1	1	1	1	1	1	1	1												10

LACPP Badge Maker																													
	9	FY 05	A	2	2																								0
	9	FY 06	A	7	6	1	1	1	1	1	1																		-4
	9	FY 07	A	7	3	4											A	1	1	1	1	1	1	1	1	1			-3

Intrusion Detection System Package																														
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
									1	Initial			
1	NASATKA BARRIERS, INC., CLINTON, MD	1000	2000	4000	0	0	1	0	1	1	2	Production rates differ by MFR and some items are available from existing commercial vendor stocks.	
2	TBD	1300	1500	2000	0	0	2	0	8	1	9		
3	Wolf Coach, Inc., Auburn, MA	15	20	25	0	0		0	0	0	0		
4	L3 Com, Camden, NJ	100	150	200	0	0	3	0	6	6	12		
6	SAIC, SAN DIEGO, CA	15	20	25	0	0		0	0	0	0		
7	Delta Scientific Corp, Valencia, CA	200	400	600	0	0	4	0	7	6	13		
8	Ultrak, Inc., Lewisville, TX	100	200	300	0	0		0	4	9	13		
9	Advantor Corp., Orlando, CA	20	50	100	0	0	6	0	4	1	5		
10	Senstar-Stellar, Inc., Fremont, CA	20	50	100	0	0		0	0	0	0		

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)	Date: February 2006
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COST ELEMENTS	M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 07												Fiscal Year 08												Later
							Calendar Year 07												Calendar Year 08												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Security Management System																															
	11	FY 05	A	1	1																								0		
	11	FY 06	A	1	1																								0		
	11	FY 07	A	1	0	1																							0		
High Value Asset Security Cages																															
	14	FY 05	A	250	250																								0		
	14	FY 06	A	250	60	190	20	20	20	20	20	20	20	25	25														0		
BAIS																															
	4	FY 05	A	292	584	-292																							-292		
	4	FY 06	A	200	400	-200																							-200		
ZBV																															
	25	FY 05	A	4	8	-4																							-4		
JUMP KITS																															
	16	FY 05	A	41	41																								-33		
BISA System Upgrade																															
	17	FY 05	A	1	0	1	1																						0		
C3 Conex Transportation																															

M F R	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct	After 1 Oct							
1	NASATKA BARRIERS, INC., CLINTON, MD	1000	2000	4000	0	0	1	Initial	0	1	1	2	Production rates differ by MFR and some items are available from existing commercial vendor stocks.
								Reorder	0	0	0	0	
2	TBD	1300	1500	2000	0	0	2	Initial	0	8	1	9	
								Reorder	0	0	0	0	
3	Wolf Coach, Inc., Auburn, MA	15	20	25	0	0		Initial	0	6	6	12	
								Reorder	0	0	0	0	
4	L3 Com, Camden, NJ	100	150	200	0	0	3	Initial	0	7	6	13	
								Reorder	0	4	9	13	
6	SAIC, SAN DIEGO, CA	15	20	25	0	0		Initial	0	4	1	5	
								Reorder	0	0	0	0	
7	Delta Scientific Corp, Valencia, CA	200	400	600	0	0	4	Initial	0	4	1	5	
								Reorder	0	0	0	0	
8	Ultrak, Inc., Lewisville, TX	100	200	300	0	0		Initial	0	4	1	5	
								Reorder	0	0	0	0	
9	Advantor Corp., Orlando, CA	20	50	100	0	0	6	Initial	0	4	1	5	
								Reorder	0	0	0	0	
10	Senstar-Stellar, Inc., Fremont, CA	20	50	100	0	0		Initial	0	4	1	5	
								Reorder	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BASE LEVEL COM'L EQUIPMENT (MB7000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	492.3	5.9		3.3	6.5	6.6	6.8	6.9		528.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	492.3	5.9		3.3	6.5	6.6	6.8	6.9		528.2
Initial Spares										
Total Proc Cost	492.3	5.9		3.3	6.5	6.6	6.8	6.9		528.2
Flyaway U/C										
Weapon System Proc U/C										

Description:
 FY 2007 procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

Justification:
 FY 2007 procures new equipment that is critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment requirements are critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness to sustain the Global War on Terrorism. Without the equipment, road networks within the training areas will become impassable; drop zones for airborne operations, landing zones for airmobile operations and ranges will become overgrown and unable to be used for the purpose constructed; and new range facilities, hard stands, emplacements and required excavations are not executable. The equipment maintains road and parking drainage systems. The garrison cannot clean mud traps and oil spills in confined areas without BCE equipment. This equipment is also used by Force Protection operations for placing concrete blocks and containers. The garrison cannot effectively meet force protection standards without replacements for over-aged equipment that experience high utilization and increased deadline rates and uneconomical maintenance and repair costs. Without the BCE, garrisons are hampered in abilities to correct environmental deficiencies and violations without access to the necessary equipment required to excavate and transport clean earth to environmental clean-up sites. Shortages of material handling, cargo handling and port operations equipment degrade capabilities to mobilize, demobilize and out-load units participating in Operation Enduring Freedom and Operation Iraqi Freedom.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	371.1	10.8	9.0	35.5	22.8	16.9	36.0	28.7		530.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	371.1	10.8	9.0	35.5	22.8	16.9	36.0	28.7		530.7
Initial Spares										
Total Proc Cost	371.1	10.8	9.0	35.5	22.8	16.9	36.0	28.7		530.7
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
The FY2007 Modification of In-Service Equipment program funds continues modification of the Command Control Communications Computers & Intelligence (C4I) (formerly Marine Communications, Electronics, & Navigation (CEN) Equipment), Phase 4 of the Landing Craft Utility (LCU) 2000, Uniform National Discharge Standards (UNDS), Large Tug, Modern Burner Unit (MBU), supports the inclusion of millimeter wave (MMW) obscuration kits and weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems and continues upgrades to the Petroleum and Water Systems, and Technical Insertion into Construction Equipment Systems. These upgrades will extend the service life of effected systems, gain critically-required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2006	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)						
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description			Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total	
Landing Craft Mechanized 8												
1 - PEO CS&CSS	Equip. Upgrade	6.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3	
Landing Craft Utility												
3-PEO CS&CSS	Equip. Upgrade	23.7	3.0	0.0	4.7	1.7	3.4	4.6	3.8	0.0	44.9	
Landing Craft Utility-C4I Kits												
PEO-CS&CSS	Equipment Upgrade	4.8	0.0	0.0	8.2	4.9	6.0	6.8	4.3	0.0	35.0	
Uniform National Discharge Standards (UNDS)												
PEO CS&CSS	Equip. Upgrade	0.0	0.0	0.0	5.2	2.3	3.5	5.9	5.4	0.0	22.3	
Logistics Support Vessel												
5-PEO CS&CSS	Equip. Upgrade	17.9	0.0	0.0	0.0	1.9	3.9	5.0	4.4	0.0	33.1	
M9 ACE SIP												
6-PEO CS&CSS	Readiness	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.6	
Petroleum/Water Systems												
7-PEO CS&CSS	Equip Upgrade	3.4	0.9	0.1	0.0	0.0	0.1	1.6	2.1	0.0	8.2	
Force Provider												
8 - PEO CS&CSS	Equip. Upgrade	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.0	
Large Tug												
9 - PEO CS&CSS	Equip. Upgrade	13.1	5.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	20.6	
Millimeter Wave												
10- JPEOCBD	Modernization	0.0	0.0	7.4	7.4	4.9	0.0	4.7	1.3	0.0	25.7	
Food Sanitation Center												
11- PEO CS&CSS	Equip. Upgrade	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.4	
12-Head Shower												
12 - PEO CS&CSS	Equip. Upgrade	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	
Construction Equipment Tech Insertion												
13-PEO CS&CSS	Tech Insertion	5.0	1.4	1.5	7.5	7.1	0.0	7.4	7.4	0.0	37.3	
Containerized Chapel												
14 - PEO CS&CSS	Equip. Upgrade	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TC	Total
Modern Burner Unit (MBU)											
15 - PEO CS&CSS	Modernization	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1
Totals		153.9	10.8	9.0	35.5	22.8	16.9	36.0	28.7	0.0	313.6

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Landing Craft Utility [MOD 2] 3-PEO CS&CSS

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

DESCRIPTION / JUSTIFICATION:

This upgrade will correct safety and operational shortcomings identified by the user community and combat developer. It will also include changes that eliminate environmental hazards to the vessel or crew and also changes that correct technical or operational deficiencies. Some examples are: replacement of existing watertight doors with Navy Standard doors, installation of an efficient, low maintenance drinking water purifier, installation of a reliable oil water separator that meets current pollution standards, new lube oil filtration system, replacement of old four blade propellers with five blade propellers, replacement of bowthruster coverplate. The Army has 35 LCU vessels in the current fleet. The LCU Fleet has been issued a Safety of Use Message(SOUM) #05-011 affecting its C4I components. Planned corrections include installing two C4I kits per LCU (1) Safety-Communication and (2) Operational-Navigational kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED
 Kit Procurement FY99-12
 Kit Application FY00-12

Installation Schedule

	Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	17		7							5	5	5	4	1	1	2	2	2	5	5	5
Outputs	16	1		1	4					5	5	6	4	1	2	2	2	5	5	5	2

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	10	10	10	13	7	7	7	9										139
Outputs	10	12	10	11	7	7	7	9										139

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME:

1 months

Contract Dates: FY 2006 - FY 2007 - Mar 07 FY 2008 - Mar 08
 Delivery Dates: FY 2006 - FY 2007 - Apr 07 FY 2008 - Apr 08

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Landing Craft Utility [MOD 2] 3-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity-FY2004 & Prior	17	6.8																	17	6.8
Environmental-FM 200 Conversion	0		3	0.4			3	0.4											6	0.8
Environmental-OWS Replacement	0		2	0.1			16	1.1	6	0.4	5	0.4							29	2.0
Safety-Hull & Electrical	0										12	0.1	21	0.1					33	0.2
Operational-Fire Pump/Ballast	0												22	0.1	11	0.0			33	0.1
Operational-Misc Mods	0	0.1													19	1.1			19	1.2
Data	0	0.1																		0.1
Training Equipment	0	0.1																		0.1
Engineering Change Orders	0	0.1																		0.1
Other (Program Management)	0	1.4		0.5				0.2		0.4		0.3		0.4		0.3				3.5
Operational-Evaps	0		2	0.2															2	0.2
Installation of Hardware	0																			
FY2004 & Prior Equip -- Kits	16	15.1																	16	15.1
FY2005 Equip -- Kits	0		6	1.8															6	1.8
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0						20	3.0											20	3.0
FY2008 Equip -- Kits	0								7	0.9									7	0.9
FY2009 Equip -- Kits	0										17	2.6							17	2.6
FY2010 Equip -- Kits	0												43	4.0					43	4.0
FY2011 Equip -- Kits	0														30	2.4			30	2.4
Total Installment	16	15.1	6	1.8	0	0.0	20	3.0	7	0.9	17	2.6	43	4.0	30	2.4	0	0.0	139	29.8
Total Procurement Cost		23.7		3.0		0.0		4.7		1.7		3.4		4.6		3.8		0.0		44.9

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Landing Craft Utility-C4I Kits [MOD 3] PEO-CS&CSS

MODELS OF SYSTEM AFFECTED: Landing Craft Utility

DESCRIPTION / JUSTIFICATION:

This upgrade will allow these vessels to continue to meet federal maritime and safety standards and assure interoperability across the services. Equipment will upgrade communications, electronics and navigational (C4I) capability matching other services and most importantly bringing craft into compliance with updates to Maritime C4I regulations. The project applies to A2 vessels which are ocean-going vessels. The LCU is classified as an A2 vessel. The LCU fleet has been issued a Safety of Use Message (SOUM)#05-011 involving its C4I components. Two C4I kits will be installed on each LCU consisting of a Safety-Communication upgrade and an Operational-Navigational kit to correct this SOUM over the next several years depending on availability of funds.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED ACCOMPLISHED

1st Kit Procurement 2Q/05 4Q/05

1st Kit Application 3Q/05 4Q/05

MILESTONES PLANNED

Kit Procurement FY05-11

Kit Application FY05-11

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs				8						4	6	6		4	4	2	3	3	3	3	
Outputs				8						4	6	6		4	4	2	3	3	3	3	
	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs	2	4	4	4		2	2	4													68
Outputs	2	4	4	4		2	2	4													68

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME: 3 months

Contract Dates: FY 2006 -

FY 2007 -

FY 2008 -

Delivery Dates: FY 2006 -

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Landing Craft Utility-C4I Kits [MOD 3] PEO-CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity																					
Safety-Communication	4	1.6					8	3.2	5	2.0	6	2.4	7	2.8	4	2.0			34	14.0	
Operational-Navigational	4	0.8					8	1.6	5	1.0	6	1.2	7	1.4	4	1.0			34	7.0	
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Program Support																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2004 & Prior Equip -- Kits																					
FY 2005 -- Kits	8	2.4																		8	2.4
FY 2006 Equip -- Kits																					
FY 2007 Equip -- Kits							16	3.4												16	3.4
FY 2008 Equip -- Kits									10	1.9										10	1.9
FY 2009 Equip -- Kits										12	2.4									12	2.4
FY 2010 Equip -- Kits												14	2.6							14	2.6
FY 2011 Equip -- Kits														8	1.3					8	1.3
TC Equip- Kits																					
Total Installment	8	2.4	0	0.0	0	0.0	16	3.4	10	1.9	12	2.4	14	2.6	8	1.3	0	0.0	68	14.0	
Total Procurement Cost		4.8		0.0		0.0		8.2		4.9		6.0		6.8		4.3		0.0			35.0

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Uniform National Discharge Standards (UNDS) [MOD 4] PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Various

DESCRIPTION / JUSTIFICATION:

Section 325 of the Fiscal Year 1996 National Defense Authorization Act amended Section 312 of the Clean Water Act to provide the DOD and EPA authority to jointly establish Uniform National Discharge Standards (UNDS) for incidental liquid discharges from vessels of the Armed Forces. The regulatory development process is organized into three phases. Phase I, which was completed on May 10, 1999, identified all discharges incidental to the normal operation of an Armed Forces vessel and characterized the discharges as requiring or not requiring control based on the discharges' potential to cause an adverse environmental impact. In Phase II, the EPA and the DoD, in consultation with the United States Coast Guard (USCG), the Secretary of State, the Secretary of Commerce, other interested Federal agencies, and interested States, will jointly promulgate Marine Pollution Control Device (MPCD) performance standards for each discharge determined to require control in Phase I. In Phase III, the DoD, in consultation with the EPA and the USCG, will promulgate regulations governing the design, construction, installation, and use of MPCDs on board vessels of the Armed Forces to meet the performance standards promulgated in Phase II.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED:

FY07-FY11-Procure and Install MWO kits for Batch 1 Discharges(OPA3)

FY11-FY14-Procure and Install MWO kits for Batch 4 Discharges(OPA3)

FY12-FY15-Procure and Install MWO kits for Batch 5 Discharges(OPA3)

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	0									22				9				14			
Outputs	0									7	7	8		3	3	3		4	5	5	

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs	25				65																135
Outputs		8	8	9		21	22	22													135

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME: 0 months

Contract Dates: FY 2006 -

FY 2007 -

FY 2008 -

Delivery Dates: FY 2006 -

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Uniform National Discharge Standards (UNDS) [MOD 4] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Environmental Kits	0						22	2.8	9	1.2	14	1.8	25	3.2	65	3.5			135	12.5	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0																				
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other(Program Management)	0							0.2	0.2		0.2		0.3		0.3						1.2
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2007 Equip -- Kits	0						22	2.2												22	2.2
FY2008 Equip -- Kits	0								9	0.9										9	0.9
FY2009 Equip -- Kits	0										14	1.5								14	1.5
FY2010 Equip -- Kits	0												25	2.4						25	2.4
FY2011 Equip- Kits	0														65	1.6				65	1.6
Total Installment	0	0.0	0	0.0	0	0.0	22	2.2	9	0.9	14	1.5	25	2.4	65	1.6	0	0.0	135	8.6	
Total Procurement Cost		0.0		0.0		0.0		5.2		2.3		3.5		5.9		5.4		0.0			22.3

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Logistics Support Vessel (LSV)

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY99-12

Kit Application FY99-12

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	6													1	2	2		1	1	2
Outputs	6													1	2	2		1	1	2

Pr Yr Totals	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs		1	1	1			1	1												20
Outputs		1	2			1		1												20

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

5 months

Contract Dates:

FY 2006 -

FY 2007 -

FY 2008 - Apr 08

Delivery Dates:

FY 2006 -

FY 2007 -

FY 2008 - Sep 08

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity-FY2004 & Prior	6	3.2																	6	3.2
Operational-Replace Main Engines	0																			
Operational/Environmental-Black Pipe	0								4	0.4									4	0.4
Operational-Dynamic Positioning	0										4	1.9	2	1.0					6	2.9
Operational-Bow Visor & Ramp	0											1	2.0	2	4.0				3	6.0
Engineering Change Orders	0																			
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other	0																			
Program Management	0	1.5								0.3	0.3		0.3		0.3					2.7
Installation of Hardware	0																			
FY2004 & Prior Equip -- Kits	6	13.2																	6	13.2
FY2008 Equip -- Kits	0								5	1.2									5	1.2
FY2009 Equip -- Kits	0										4	1.7							4	1.7
FY2010 Equip-Kits													3	1.7					3	1.7
FY2011 Equip-Kits															2	0.1			2	0.1
Total Installment	6	13.2	0	0.0	0	0.0	0	0.0	5	1.2	4	1.7	3	1.7	2	0.1	0	0.0	20	17.9
Total Procurement Cost		17.9		0.0		0.0		0.0		1.9		3.9		5.0		4.4		0.0		33.1

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: M9 ACE SIP [MOD 6] 6-PEO CS&CSS

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

DESCRIPTION / JUSTIFICATION:

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

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

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

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	809	171																		
Outputs	809			171																

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																				980
Outputs																				980

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

9 months

Contract Dates:

FY 2006 - various

FY 2007 -

FY 2008 -

Delivery Dates:

FY 2006 -

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): M9 ACE SIP [MOD 6] 6-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Kit Quantity	980																		980		
Installation Kits	0	34.5																			34.5
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0																				
System Technical Support (STS)	0	1.4																			1.4
Training Equipment	0																				
Support Equipment	0																				
Program Management Support	0	5.3																			5.3
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2004 & Prior Equip -- Kits	980	9.4																	980		9.4
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
FY2010 Equip -- Kits	0																				
FY2011 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	980	9.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	980		9.4
Total Procurement Cost		50.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			50.6

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Kit Quantity	0																				
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	1273	3.4	134	0.4															1407	3.8	
Equipment, Nonrecurring	0																				
Engineering Change Orders	0																				
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other	0																				
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	1273																		1273		
FY2005 Equip -- Kits	0		292	0.5															292	0.5	
FY2006 Equip -- Kits	0				66	0.1													66	0.1	
FY2007 Equip -- Kits	0						0.0														
FY2008 Equip -- Kits	0							0.0													
FY2009 Equip -- Kits	0								66	0.1									66	0.1	
FY2010 Equip -- Kits	0										750	1.6							750	1.6	
FY2011 Equip -- Kits	0												1050	2.1					1050	2.1	
Total Installment	1273	0.0	292	0.5	66	0.1	0	0.0	0	0.0	66	0.1	750	1.6	1050	2.1	0	0.0	3497	4.4	
Total Procurement Cost		3.4		0.9		0.1		0.0		0.0		0.1		1.6		2.1		0.0		8.2	

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Force Provider [MOD 8] 8 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Interim Support Package (ISP) Force Provider Modules

DESCRIPTION / JUSTIFICATION:

The Force Provider (FP) is the Army's base camp system that provides a capability to give the front line soldier a brief respite from the rigors of a combat theater. Additionally, as demonstrated in support of Operation Enduring Freedom and Operation Iraq Freedom, FP provides a capability or may augment the capability of a task force to provide for theater of operations reception missions, reconstitution missions, humanitarian aid missions, Noncombatant Evacuation Operations (NEO), Homeland Security, and disaster relief missions. The FP will lessen deficiencies in the areas of the health, welfare, and morale of soldiers and enhance the quality of life for soldiers in the field. This quality of life is linked directly to the functional areas of feeding, billeting, and health and hygiene services. To meet the primary mission need, the FP system includes shelters, kitchens, showers, laundries, latrines, potable water and power generation equipment, lights, climate control equipment, and Morale, Welfare, and Recreation (MWR) capabilities. In 1996, twelve ISP Force Provider modules were assembled from existing Department of Defense (DoD) inventory to provide interim capability. These twelve modules are non-standard configuration. Funding in 2004 will provide procurement of production components to bring the remaining six modules to Type-Classified production configuration. In addition, one early production module will also be upgraded to type-classified configuration. The Army Acquisition Objective will remain at 36 Force Provider modules.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED ACCOMPLISHED
 Kit Procurement 1QTR FY 03
 Kit Installation 3QTR FY 03

Installation Schedule

	Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	13																				
Outputs																					

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		13
Outputs																		13

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 months

PRODUCTION LEADTIME:

12 months

Contract Dates:

FY 2006 -

FY 2007 -

FY 2008 -

Delivery Dates:

FY 2006 -

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Force Provider [MOD 8] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Kit Quantity	13	16.0																	13	16.0	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0																				
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other	0																				
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	13	2.0																	13	2.0	
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	13	2.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	2.0	
Total Procurement Cost		18.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			18.0

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Large Tug [MOD 9] 9 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Large Tug (LT) 128' Tug

DESCRIPTION / JUSTIFICATION:

The Large Tug (LT) 128' is the Army's only vessel capable of Trans-Ocean and Coastal Towing and has an Estimated Useful Life (EUL) of 25 years. It is 128 feet long and 36 feet wide and weighs 786 Long Tons (Light) and is capable of 1057 Long Tons (Loaded). It has a range of 5,527 Nautical Miles with a 25% fuel reserve. It has a crew size of 23 that includes eight (8) Warrant Officers and fifteen (15) enlisted men. It is capable of towing five conventional military barges with a payload of 733 long tons per barge and is capable of 58 Tons of Bollard Pull. Its capabilities include tow/retrieval of the LSV, BD115T, LCUs, and LCM 8's. The Army density is six each. Safety of use Message (SOUM) #98-11, identifies a stability problem inherent in the vessel's design that has been corrected, tested, and validated on LT 128' prototype Hull LT803. A Full Materiel Release (FMR) is projected for 2nd Qtr FY06. Kits installed on the Large Tug to correct SOUM #98-11 include the Safety Kit and two C4I Kits per Large Tug: Safety/Communication and Operational/Navigational.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

LT 803 is the first Large Tug to have all kits successfully installed. It sailed from CEB Hythe and arrived at its home port of Curtis Bay, MD arriving on 4 Aug 05 where it will be re-positioned awaiting full material release. A Full Materiel Release (FMR) objective remains achievable during FY06. ATEC test demonstration on LT803 occurred Aug04, and their formal written evaluation report has been received. LT805 is scheduled to be completed at CEB Hythe 3rd QTR FY06 with a re-issue date to Fort Eustis, VA in 4th QTR FY06.

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	6		2		2							2									
Outputs	2		1	2	1	3						2									

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																	6	18
Outputs																	7	18

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME:

12 months

Contract Dates:

FY 2006 - Mar-06

FY 2007 - Dec 06

FY 2008 -

Delivery Dates:

FY 2006 - Apr 06

FY 2007 - Dec 07

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Large Tug [MOD 9] 9 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Safety Kit	4	5.3	2	2.2															6	7.5	
C4I-SAFETY-COMMUNICATION	1		1	0.7			1	0.7											3	1.4	
C4I-OPERATIONAL-NAVIGATIONAL	1		1	0.7			1	0.7											3	1.4	
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0	1.7		0.1																	1.8
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other (Program Management)	0	2.5		0.2				0.4													3.1
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	2	3.6																			2 3.6
FY2005 Equip -- Kits	0		4	1.1																	4 1.1
FY2006 Equip -- Kits	0				3																3
FY2007 Equip -- Kits	0						2	0.7													2 0.7
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																7				7
Total Installment	2	3.6	4	1.1	3	0.0	2	0.7	0	0.0	0	0.0	0	0.0	0	0.0	7	0.0	18	5.4	
Total Procurement Cost		13.1		5.0		0.0		2.5		0.0		0.0		0.0		0.0		0.0			20.6

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Millimeter Wave [MOD 10] 10- JPEOCBD

MODELS OF SYSTEM AFFECTED: M56 Smoke Generator

DESCRIPTION / JUSTIFICATION:
This modification adds millimeter wave obscuration capability to already fielded M56 Smoke Generator systems and reduces weight of system components to allow add-on armor.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
PLANNED MILESTONES:
Development complete in FY 2005.
MMW Module Kit procurement FY06-FY10.
MMW Module Kit application FY07-FY11.

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	0					24	24	27	15	15	14	14	10	10	10	12	0	0	0	0
Outputs	0									24	24	27	15	15	14	14	10	10	10	12

1	2	3	4	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	8	8	8	10																	209
Outputs	0	0	0	0	8	8	8	10													209

METHOD OF IMPLEMENTATION: CPFF Contract ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2006 - FY2006 FY 2007 - FY2007 FY 2008 - FY2008
 Delivery Dates: FY 2006 - FY2007 FY 2007 - FY2008 FY 2008 - FY2009

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Millimeter Wave [MOD 10] 10- JPEOCBD

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	0																			
Installation Kits	0																			
Installation Kits, Nonrecurring	0				75	5.7	58	4.3	42	3.2			34	2.6	0				209	15.8
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0					0.4		0.4						0.2						1.0
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
Other (Engineer Supt)	0					1.3		1.4		0.3			1.2		0.7					4.9
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	0																			
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0						75	1.3												75
FY2008 Equip -- Kits	0								58	1.4			42	0.7	34	0.6				134
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	0	0.0	0	0.0	0	0.0	75	1.3	58	1.4	0	0.0	42	0.7	34	0.6	0	0.0	209	4.0
Total Procurement Cost		0.0		0.0		7.4		7.4		4.9		0.0		4.7		1.3		0.0		25.7

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Food Sanitation Center [MOD 11] 11- PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Food Sanitation Center (FSC)

DESCRIPTION / JUSTIFICATION:
 This upgrade will correct safety and operational shortfalls identified by the user and combat developer by retrofitting Food Sanitation Centers (FSCs) with new safer water heating burners. The modification kit includes all necessary electrical cables and fuel hoses to install and operate the new burners in the FSC. The modification will allow existing Food Sanitation Centers to comply with the Army's single battlefield fuel initiative and accelerate replacement of the inherently dangerous gasoline fueled M2 Burners in the field.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY03-04

Kit Application FY03-04

Installation Schedule

	Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	283																				
Outputs	283																				

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		283
Outputs																		283

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

Contract Dates: FY 2006 - Dec 03 FY 2007 - FY 2008 -

Delivery Dates: FY 2006 - Mar 04 FY 2007 - FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Food Sanitation Center [MOD 11] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Kit Quantity	283	3.5																	283	3.5	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0	0.2																			0.2
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
PM Support	0	0.3																			0.3
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	283	0.4																	283	0.4	
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	283	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	283	0.4	
Total Procurement Cost		4.4		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			4.4

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: 12-Head Shower [MOD 12] 12 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

This upgrade will correct maintenance, safety, and operational shortfalls identified by the user and combat developer. Operation and Support (O&S) costs on the current field service support systems are increasing due to increased material usage and the fact that many field service items are over age and inefficient. The M80 water heater, which is part of numerous field showers, laundry and food service systems, continues to be a maintenance intensive item and in some cases, parts are no longer available for replacement. The current water heater barely lasts 3 months in the field under sustained operation (Haiti, Bosnia, Kosovo, Operation Enduring Freedom) and must be replaced and/or undergo major repair/overhaul. This places a substantial burden on the logistics chain. In addition, the water heater is very inefficient and is not up to currently acceptable field safety standards. Funding under this line will provide for a safe, durable, reliable, and efficient system to replace the M80 in the 12-Head Shower System.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONE PLANNED

Kit Procurement FY03-04

Kit Application FY03-04

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs 173																				
Outputs 173																				

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		173
Outputs																		173

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 months

PRODUCTION LEADTIME:

6 months

Contract Dates:

FY 2006 - DEC 03

FY 2007 -

FY 2008 -

Delivery Dates:

FY 2006 - JUN 04

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): 12-Head Shower [MOD 12] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Kit Quantity	173	2.6																	173	2.6	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0	0.2																			0.2
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
PM Support	0	0.2																			0.2
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	173	0.5																	173	0.5	
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	0																				
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	173	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	173	0.5	
Total Procurement Cost		3.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0			3.5

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: 7 1/2 ton Crane, Dozer, Scraper and Graders, Skid Steer Loaders and HMEE III

DESCRIPTION / JUSTIFICATION:

This funding modifies construction equipment in support of force structure changes and provides fixes to field reported problems. Requirements are: 7 1/2 ton Crane- modify non-sectionalized cranes to sectionalized to meet airborne requirements; dozer modification from winch to ripper attachment; Scrapers and Graders - air conditioning the cab; Airborne Scraper and Water Distributor - modification to meet airdrop requirements. Skid Steer Loaders(SSL) and High Mobility Engineer Excavator (HMEE) Type III (Backhole Loader) remote control capability to support Operation Iraqi Freedom and Operation Enduring Freedom. Mods make equipment more user friendly, durable and effective, reducing down time for maintenance.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED ACCOMPLISHED
 Kit Procurement FY03-11
 Kit Application FY03-12
 Construction Equipment Tech Insertion FY06-11

Installation Schedule

	Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	193	16	16	16	16	15	15	15	15	43	43	42	42	38	38	39	39				
Outputs		21	16	16	16	16	15	15	15	15	43	43	42	42	38	38	39	39			

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	40	39	39	39	41	41	40	40										960
Outputs		40	39	39	39	41	41	40	40									960

METHOD OF IMPLEMENTATION: Contractor **ADMINISTRATIVE LEADTIME:** 3 months **PRODUCTION LEADTIME:** 3 months
 Contract Dates: FY 2006 - Jan 06 FY 2007 - Jan 07 FY 2008 - Jan 08
 Delivery Dates: FY 2006 - Apr 06 FY 2007 - Apr 07 FY 2008 - Apr 08

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Kit Quantity	193	5.0	64	1.4	60	1.5	170	7.1	154	7.1			157	7.4	162	7.4			960	36.9	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0							0.1													0.1
Data	0							0.1													0.1
Training Equipment	0																				
Support Equipment	0																				
Other	0																				
Interim Contractor Support	0							0.2													0.2
Installation of Hardware	0																				
FY2004 & Prior Equip -- Kits	172																				172
FY2005 Equip -- Kits	0		69																		69
FY2006 Equip -- Kits	0				61																61
FY2007 Equip -- Kits	0						143														143
FY2008 Equip -- Kits	0								157												157
FY2009 Equip -- Kits	0									39											39
FY2010 Equip -- Kits	0											118									118
FY2011 Equip -- Kits	0													161							161
TC Equip- Kits	0																40				40
Total Installment	172	0.0	69	0.0	61	0.0	143	0.0	157	0.0	39	0.0	118	0.0	161	0.0	40	0.0	960	0.0	
Total Procurement Cost		5.0		1.4		1.5		7.5		7.1		0.0		7.4		7.4		0.0			37.3

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Containerized Chapel [MOD 14] 14 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Force Provider (FP) Chapels

DESCRIPTION / JUSTIFICATION:

The Containerized Chapel (CC) is a separate chapel module, not part of the Force Provider (FP) module. The CC is a stand-alone, deployable system that supports all base camps (to include FP base camps) across the military spectrum. The CC supports religious education programs and reduces the logistics footprint while deployed to base camps. By providing an extra 32' tentage and one Environmental Control Unit (ECU), one CC replaces two FP chapels, supports up to 100 people and can be consolidated into one International Organization for Standardization (ISO) container. The FP Chapel configuration supported approximately one half the people and was stored in two TRICON containers. The Army Acquisition Objective (AAO) is 40 CC. 4 CC module prototypes are included in the AAO, these 4 CC combined with the 36 CC in production complete the 40 CC.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement 2Q FY 03

Kit Installation 1Q FY 04

Installation Schedule

	Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	36																				
Outputs																					
	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs																		36			
Outputs																		36			

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 months

PRODUCTION LEADTIME:

9 months

Contract Dates:

FY 2006 -

FY 2007 -

FY 2008 -

Delivery Dates:

FY 2006 -

FY 2007 -

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Containerized Chapel [MOD 14] 14 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	0																			
Procurement	0																			
Kit Quantity	36	1.8																	36	1.8
Installation Kits	0																			
Installation Kits, Nonrecurring	0																			
Equipment	0																			
Equipment, Nonrecurring	0																			
Engineering Change Orders	0	0.1																		0.1
Data	0																			
Training Equipment	0																			
Support Equipment	0																			
PM Support	0	0.3																		0.3
Interim Contractor Support	0																			
Installation of Hardware	0																			
FY2002 & Prior Equip -- Kits	36	0.4																	36	0.4
FY2003 Equip -- Kits	0																			
FY2004 Equip -- Kits	0																			
FY2005 Equip -- Kits	0																			
FY2006 Equip -- Kits	0																			
FY2007 Equip -- Kits	0																			
FY2008 Equip -- Kits	0																			
FY2009 Equip -- Kits	0																			
TC Equip- Kits	0																			
Total Installment	36	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	36	0.4
Total Procurement Cost		2.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		2.6

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE: Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

This program modifies Army Field Feeding and Sanitation Systems to incorporate the Modern Burner Unit (MBU) replacing the gasoline burning M2 Burners in all field feeding applications with a safer system. This modification will reduce injuries and property damage in the field associated with the M2 and support the single battlefield fuel initiative. The MBU will provide a JP8 burning heat source for all food service and food sanitation operations in the field. It is a vast safety improvement over the very dangerous M2 that requires a complicated, time consuming lighting procedure to mitigate safety risks. The modifications will allow that MBU to remain in place for refueling and features push-button operation. The M2 is a frequent source of burn injuries to soldiers and has also caused or contributed to numerous fires, including one in Bosnia that destroyed a dining facility and resulted in the death of two soldiers. This funding provides for procurement of modification kits that includes the new MBU, Total Package Fielding (TPF) efforts, contractor support for equipment modification, New Equipment Training (NET), and engineering and program management support. It also provides for upgrade of earlier MBU models for lower heat capability, reduced noise and higher temperature operation. FY05 and prior procures kits that will be shipped and installed by user units.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Milestones Planned
 Kit Procurement FY 04-07
 Kit Application FY 04-08

Installation Schedule

Pr Yr Totals	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	32750	35			0															
Outputs		2500	2535	2500	2500	2000	2000	2000	2000	2000	2000	2000								

	FY 2010				FY 2011				FY 2012				FY 2013				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																			0	32785
Outputs																				26535

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME: 6 months

Contract Dates: FY 2006 - Dec 06

FY 2007 - Dec 07

FY 2008 -

Delivery Dates: FY 2006 - Feb 06

FY 2007 - Feb 07

FY 2008 -

INDIVIDUAL MODIFICATION

Date: February 2006

MODIFICATION TITLE (cont): Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E	0																				
Procurement	0																				
Kit Quantity	32750		35	0.1	0.0		0.0												32785	0.1	
Installation Kits	0																				
Installation Kits, Nonrecurring	0																				
Equipment	0																				
Equipment, Nonrecurring	0																				
Engineering Change Orders	0																				
Data	0																				
Training Equipment	0																				
Support Equipment	0																				
Other (NET & Prog. Mgmt)	1																			1	
Interim Contractor Support	0																				
Installation of Hardware	0																				
FY2002 & Prior Equip -- Kits	0																				
FY2003 Equip -- Kits	0																				
FY2004 Equip -- Kits	32750																			32750	
FY2005 Equip -- Kits	0																				
FY2006 Equip -- Kits	0																				
FY2007 Equip -- Kits	0																				
FY2008 Equip -- Kits	0																				
FY2009 Equip -- Kits	0																				
TC Equip- Kits	0																				
Total Installment	32750	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	32750	0.0	
Total Procurement Cost		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.1

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PRODUCTION BASE SUPPORT (OTH) (MA0450)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	205.4	2.6	2.6	3.0	3.1	3.1	3.4	2.7		225.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	205.4	2.6	2.6	3.0	3.1	3.1	3.4	2.7		225.9
Initial Spares										
Total Proc Cost	205.4	2.6	2.6	3.0	3.1	3.1	3.4	2.7		225.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

This program provides funding to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment generally provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; Dugway Proving Ground (DPG), Dugway, UT, and Yuma Proving Ground (YPG), Yuma, AZ including Cold Regions Test Center (CRTC), Fort Greely, AK.

Justification:

At ATC, FY 2007 procures digital radios for test control and communications; digital x-ray, metrology equipment, non-destructive test equipment and data analysis equipment used to inspect military hardware components experiencing catastrophic failures, wear-out, or fatigue during testing, requiring specification verification, or containing flaws and discontinuities; refurbishment of machine shop tools used in fabrication of test support items such as stands, sleighs, camera mounts and instrumentation brackets; analysis instruments used in determining chemical and physical properties of fuels and oils; and replacement of obsolete Chemistry Lab equipment (such as Mass Spectrometers) used in analyzing hazardous wastes and emissions from test items. At DPG, FY 2007 procures upgraded environmental conditioning chamber controllers used to condition test items to temperature extremes during testing. At YPG, FY 2007 procures instrumentation for processing position information on vehicles during test; on-line massive data storage devices for real-time and post mission storage of very large quantities of test data; automated survey equipment used to locate weapon and target positions on the range; and high speed digital video cameras for recording test events. At CRTC, FY 2007 procures upgraded range communication and data transport equipment needed to handle large volumes of digital test data. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded it's economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BUILDING, PRE-FAB, RELOCATABLE (MA9160)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost		230.9								230.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		230.9								230.9
Initial Spares										
Total Proc Cost		230.9								230.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
Relocatable buildings, Pre-Fab for locations at the following locations: Ft. Bliss, Ft. Riley, Ft. Bragg, Ft. Drum, and Hunter Army Air Field. The relocatable buildings provide temporary facilities in support of the Army Modular Force Brigade Combat team, regiment and battalion sized complexes consisting of barracks, headquarters, arms storage, dining, vehicle maintenance, storage, and latrine facilities, etc.

Justification:
No FY07 funding is required

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: BUILDING, PRE-FAB, RELOCATABLE (MA9160)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID	FY 05			FY 06			FY 07		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Ft. Bliss			23400								
Ft. Riley			49150								
Bragg			98625								
Drum			39750								
Hunter			19964								
Total			230889								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SPECIAL EQUIPMENT FOR USER TESTING (MA6700)
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Program Elements for Code B Items: 664759 664256	Code: B	Other Related Program Elements: 0604759A - D986								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	418.0	11.2	10.5	19.6	20.0	20.4	21.2	17.2		538.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	418.0	11.2	10.5	19.6	20.0	20.4	21.2	17.2		538.1
Initial Spares										
Total Proc Cost	418.0	11.2	10.5	19.6	20.0	20.4	21.2	17.2		538.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
Increased funding beginning in FY07 procures necessary special equipment to generate a suitable threat environment for FCS and Future Force testing. The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concept outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). The cornerstone of this effort is the Operational Test-Tactical Engagement System (OT-TES), that provides users a high fidelity, realistic, real-time capability to measure the performance of hardware and personnel under tactical conditions for small and large-scale operations (up to 1,830 players). OT-TES allows the U.S. Army to test all Current-to-Future, Future Force, and Future Combat Systems (FCS) capabilities in a force-on-force operational environment to include; Mobile Gun System (MGS), Armed Reconnaissance Helicopter (ARH), Longbow Apache III (LBA III) IOT, Objective Individual Combat Weapon (OICW) Initial Operational Test (IOT), Objective Individual Combat Weapon (OICW) III Limited User Test (LUT), XM307 LUT, XM307 IOT, XM312 LUT, XM312 IOT, and Future Combat System (FCS) Spin-Out 1 (SO1) LUT, SO1 FDTE/OT, IV2 LUT, IV3 LUT, IV4 LUT, FCS LUT, FCS FDTE, and FCS IOT. This capability is required by the operational test community to integrate digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities present opportunities for significant cost savings and greater realism than would otherwise be achievable. This effort responds to the current Operations Tempo (OPTEMPO) and Personnel Tempo (PERSTEMPO) demands to force the U.S. Army to conduct more realistic, more accurate, and comprehensive evaluations at reduced costs by virtually replicating a greater number of troop resources in force-on-force testing and training exercises. Without these capabilities, the Operational Test community will encounter shortcomings in its ability to adequately assess the Future Force and FCS developments. This supports U.S. Army Major System Operational Testing such as Aircraft (MH-47E) Follow-on Operational Test II, Aircraft (MH-60K) Follow-on Operational Test II, Suite of Integrated Infrared Countermeasures (SIIRCM), Unmanned Aerial Vehicle (UAV) Block II LUT, Force XXI Battle Command Brigade and Below (FBCB2), Army Airborne Command and Control (A2C2), XM29 Integrated Airburst Weapon, Stryker Brigade Combat Team Next Phase, Forward Area Air Defense (FAAD) Block III, Global Positioning System (GPS) in Joint Battle Space Environment, Handheld Standoff Mine Field Detection System, Intelligence & Electronic Warfare (IEW) Tactical Proficiency Trainer, Joint Close Air Support, Joint Suppression of Enemy Air Defense (JSEAD), Land Warrior, Long Range Advanced Scout Surveillance System, Navigational Warfare Global Positioning System, OH-58D Kiowa Warrior, Patriot Advanced Capabilities PAC-3 Config-3, UH-60Q, and Theater High Altitude Air Defense System. The Army Test & Evaluation Command (ATEC) Test Instrumentation Program provides critical front-end investments for procurement of new and advanced instrumentation technologies necessary to support robust and credible operational tests. The ATEC Test Instrumentation Program maintains existing testing capabilities at ATEC and Operational Test Command (OTC) test facilities by modifying or upgrading existing instrumentation and also replacing unreliable, uneconomical, and non-repairable instrumentation.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2006
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature SPECIAL EQUIPMENT FOR USER TESTING (MA6700)
Program Elements for Code B Items: 664759 664256	Code: B	Other Related Program Elements: 0604759A - D986
<p>ATEC and OTC facilities include Test and Evaluation Support Agency (TESA) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.</p> <p>Justification: FY2007 funding procures 34 Ground Vehicle Player Units, 100 Dismounted Troop kits, and 20 Infrastructure Nodes. FY2007 funding also procures 5 advanced radio frequency emitters; 2 actual foreign helicopters (MI17, MI53, etc) representing gunships, electronic warfare (EW) platforms, etc. and brings these assets to the Army Threat System operationally ready status.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:		Date: February 2006	
OPA3 Cost Elements		ID CD	FY 05			FY 06			FY 07		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
B. Player Unit Interface Kits		B									
-OT-TES Vehicle Kits			327	20	16	855	50	17	1057	34	32
- Rotary Wing Kits											
- OT-TES Dismounted Troop Kit			1552	45	34	2718	370	7	2094	100	21
- OT-TES Infrastructure Relays									7648	20	382
- OT-TES Communications Upgrade			5425	1	5425	5935	1	5935			
- OneTESS/OT-TES Interface											
C. Engineering Support		B	868	1	868	1037	1	1037			
D. Command, Control and Commo Center		B									
- C3 Upgrades/Center		B									
E. ATGM		B	998	1	998						
F. All-In-One-Jammer		B									
H. Adv Threat Communication Network		B	1992	1	1992						
I. TOS Ranges		B									
J. Advanced Electronic Order of Battle									5074	5	1015
K. Threat Helicopter									3689	2	1845
Total			11162			10545			19562		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
-OT-TES Vehicle Kits										
FY 2005	ACMS Sacramento, CA	FFP	NAVAIR-TSD, Orlando, FL	May 05	Sep 05	20	16	Yes		
FY 2006	ACMS Sacramento, CA	FFP	NAVAIR-TSD, Orlando, FL	Nov 05	Sep 06	50	17	Yes		
FY 2007	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Nov 06	Sep 07	34	32	Yes		
- OT-TES Dismounted Troop Kit										
FY 2005	ACMS Sacramento, CA	FFP	NAVAIR-TSD, Orlando, FL	Mar 05	Jun 05	45	34	Yes		
FY 2006	ACMS Sacramento, CA	FFP	NAVAIR-TSD, Orlando, FL	Nov 05	Jan 06	370	7	Yes		
FY 2007	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Nov 06	Sep 07	100	21	Yes		
- OT-TES Infrastructure Relays										
FY 2007	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Nov 06	Sep 07	20	382	Yes		
- OT-TES Communications Upgrade										
FY 2005	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Jan 05	Aug 05	1	5425	Yes		
FY 2006	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Nov 05	Sep 06	1	5935	Yes		
E. ATGM										
FY 2004	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Jan 04	Jan 06	4	771	Yes		
FY 2005	Titan Systems Corporation Melbourne, FL	Option	AMCOM, RSA, AL	Jan 05	Jan 06	1	998	Yes		
F. All-In-One-Jammer										
FY 2004	Herley Power Amplifier Sys Farmingdale, NY	SS/FFP	AMCOM, RSA, AL	Nov 03	Dec 06	1	2836	Yes		
H. Adv Threat Communication Network										
FY 2004	Ericsson Microwave Sys, AB Molandal, Sweden	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	4250	Yes		
FY 2004	SAAB Bofors Dynamic AB Karlskoga, Sweden	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	4250	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2006

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2005	SAAB Bofors Dynamic AB Karlskoga, Sweden	Option	AMCOM, RSA, AL	Dec 04	Dec 06	1	1150	Yes		
FY 2005	General Dynamics Mt. View, CA	SS/FFP	AMCOM, RSA, AL	Dec 04	Dec 06	1	850	Yes		
I. TOS Ranges										
FY 2004	Scientific Research Corp. Altanta, GA	SS/FFP	AMCOM, RSA, AL	Jan 04	Jan 06	1	1400	Yes		
J. Advanced Electronic Order of Battle										
FY 2007	TBS	C/FFP	AMCOM, RSA, AL	Jan 07	Jan 09	5	1015	Yes		
K. Threat Helicopter										
FY 2007	TBS	C/FFP	AMCOM, RSA, AL	Jan 07	Jan 09	2	1845	Yes		

REMARKS: RSA=Redstone Arsenal
 F.I. - Sole Source awarded since this is the only contractor with experience on this foreign system.
 H. Sole Source to each contractor (SAAB is providing the Command & Control software; Ericsson is providing the tactical switch network that ties the application together) as each has the market on technical expertise for their items.
 Dismounted Troop Kits and the Command, Control and Commo Center variance in unit cost is due to the mix of the equipment being procured.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MA8975 (MA8975)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	71.6	2.4	2.4	2.4	2.5	2.6	5.0	3.9		92.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	71.6	2.4	2.4	2.4	2.5	2.6	5.0	3.9		92.9
Initial Spares										
Total Proc Cost	71.6	2.4	2.4	2.4	2.5	2.6	5.0	3.9		92.9
Flyaway U/C										
Weapon System Proc U/C										

Justification:
 FY2007 funds will provide for the replacement of critical components that are approaching end of shelf-life and new equipment required to maintain mission capability for a classified program. Current industry practice of minimizing inventory and manufacturing only to order has caused revisions in operational plans that formerly depended on rapid procurements. Reduced demand for heavy industrial process components and the subsequent shrinkage of the U.S. manufacturing base in casting, forging, and fabrication have caused lead times to exceed the acceptable mobilization period. Procurement of these components will ensure successful mission responses to emergency situations. FY03 funding includes a \$39.1 million dollar congressional increase to accelerate the capability to execute a response goal of 180 days vice 240 days. Subsequently, funding in FY04-FY09 has transferred to Operations Maintenance Army to support the costs of maintenance, engineering, and planning activities associated with the FY03 acceleration effort.

Supplemental funds are included in the program: FY04, \$10.3M

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 4 / Spare and repair parts	P-1 Item Nomenclature INITIAL SPARES - C&E (BS9100)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	364.1	43.9	33.1	31.3	40.6	37.9	35.7	16.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	364.1	43.9	33.1	31.3	40.6	37.9	35.7	16.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	364.1	43.9	33.1	31.3	40.6	37.9	35.7	16.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C										

Description:
Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:
The funds in this account procure Depot Level Repairable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout.

	FY05	FY06	FY07
NON PEO	2837	1676	2294
SMART-T	3010	4618	6334
ASAS	3276	2485	2300
PEO COMM	7169	5500	3907
DSCS	8267	9542	7170
MCS	1973	1834	1785
FAADC2	732	877	845
AFATDS	99	100	92
PEO IEW	2934	2445	2848
TUAV	9784		2834
PEO STAMIS	377	450	482
FBCB2	3441	3549	380

Exhibit P-40, Budget Item Justification Sheet	Date: February 2006
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 4 / Spare and repair parts	P-1 Item Nomenclature INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Prog
Proc Qty										
Gross Cost	5.6	1.3	0.7	2.2	3.0	2.7	1.5	1.6		18.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	5.6	1.3	0.7	2.2	3.0	2.7	1.5	1.6		18.7
Initial Spares										
Total Proc Cost	5.6	1.3	0.7	2.2	3.0	2.7	1.5	1.6		18.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:
The funds in this account procure Depot Level Repairable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

	FY05	FY06	FY07
Land Warrior	710	492	1938
PEO Other	544	240	264