

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2008/2009 Budget Estimates

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

APPROPRIATION

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
120	M01280	RADIAC SET AN/PDR 77()	1
121	M92300	RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA	5
122	M01001	CBRN SOLDIER PROTECTION	10
123	MX0600	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	57
124	MX0100	TACTICAL BRIDGING	68
125	MA8890	TACTICAL BRIDGE, FLOAT-RIBBON	79
126	R68200	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	96
127	R80500	GROW THE FORCE	101
128	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	102
130	MA9200	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	114
131	MA7700	< \$5M, COUNTERMINE EQUIPMENT	125
132	S11500	AERIAL DETECTION	126
133	MF9000	Heaters and ECU's	130
134	M82700	LAUNDRIES, SHOWERS AND LATRINES	142
135	MA6800	SOLDIER ENHANCEMENT	147
136	MA8061	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	152
137	M80500	Land Warrior	153
140	M65800	FIELD FEEDING EQUIPMENT	158
141	MA7804	Cargo Aerial Delivery Program	181
142	M77700	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	188
143	ML5301	Items Less Than \$5M (Eng Spt)	193
145	MB6400	QUALITY SURVEILLANCE EQUIPMENT	201
146	MA6000	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	202
147	R05600	WATER PURIFICATION SYSTEMS	213
148	MN1000	COMBAT SUPPORT MEDICAL	220
149	G05301	MOBILE MAINTENANCE EQUIPMENT SYSTEMS	226
150	ML5345	ITEMS LESS THAN \$5.0M (MAINT EQ)	241
151	R03800	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	249
152	R11011	SKID STEER LOADER (SSL) FAMILY OF SYSTEM	255
153	RA0100	SCRAPERS, EARTHMOVING	266
154	M03100	DISTR, WATER, SP MIN 2500G SEC/NON-SEC	272
155	R02000	MISSION MODULES - ENGINEERING	276

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
156	R04500	LOADERS	282
157	X01500	HYDRAULIC EXCAVATOR	293
158	M05800	TRACTOR, FULL TRACKED	298
159	M06700	CRANES	303
160	M08100	PLANT, ASPHALT MIXING	304
161	R05901	HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS	308
162	M05500	CONST EQUIP ESP	319
163	ML5350	ITEMS LESS THAN \$5.0M (CONST EQUIP)	326
165	M11203	JOINT HIGH SPEED VEHICLE (JHSV)	331
166	M11204	Harbormaster Command and Control Center (HCCC)	336
167	R97500	CAUSEWAY SYSTEMS	339
169	MA9800	GENERATORS AND ASSOCIATED EQUIP	344
170	M41200	Rough Terrain Container Handler (RTCH)	385
171	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	391
172	MA6600	COMBAT TRAINING CENTERS SUPPORT	396
173	NA0100	TRAINING DEVICES, NONSYSTEM	405
174	NA0170	CLOSE COMBAT TACTICAL TRAINER	450
175	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	458
176	N10000	CALIBRATION SETS EQUIPMENT	464
177	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	472
178	N11000	TEST EQUIPMENT MODERNIZATION (TEMOD)	484
179	M80101	Rapid Equipping Soldier Support Equipment	493
181	MA0780	PHYSICAL SECURITY SYSTEMS (OPA3)	505
182	MB7000	BASE LEVEL COM'L EQUIPMENT	527
183	MA4500	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	532
184	MA0450	PRODUCTION BASE SUPPORT (OTH)	575
186	MA6700	SPECIAL EQUIPMENT FOR USER TESTING	576
187	G01001	AMC CRITICAL ITEMS OPA3	581
188	MA8975	MA8975	582
189	BS9100	INITIAL SPARES - C&E	583
190	MS3500	INITIAL SPARES - OTHER SUPPORT EQUIP	584

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
< \$5M, COUNTERMINE EQUIPMENT	MA7700	131.....	125
AERIAL DETECTION	S11500	132.....	126
ALL TERRAIN LIFTING ARMY SYSTEM	M41800	171.....	391
AMC CRITICAL ITEMS OPA3	G01001	187.....	581
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	NA0173	175.....	458
BASE LEVEL COM'L EQUIPMENT	MB7000	182.....	527
CALIBRATION SETS EQUIPMENT	N10000	176.....	464
Cargo Aerial Delivery Program	MA7804	141.....	181
CAUSEWAY SYSTEMS	R97500	167.....	339
CBRN SOLDIER PROTECTION	M01001	122.....	10
CLOSE COMBAT TACTICAL TRAINER	NA0170	174.....	450
COMBAT SUPPORT MEDICAL	MN1000	148.....	220
COMBAT TRAINING CENTERS SUPPORT	MA6600	172.....	396
CONST EQUIP ESP	M05500	162.....	319
CRANES	M06700	159.....	303
DISTR, WATER, SP MIN 2500G SEC/NON-SEC	M03100	154.....	272
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	146.....	202
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	130.....	114
FIELD FEEDING EQUIPMENT	M65800	140.....	158
GENERATORS AND ASSOCIATED EQUIP	MA9800	169.....	344
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	151.....	249
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	128.....	102
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	R68200	126.....	96
Harbormaster Command and Control Center (HCCC)	M11204	166.....	336
Heaters and ECU's	MF9000	133.....	130
HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS	R05901	161.....	308
HYDRAULIC EXCAVATOR	X01500	157.....	293
INITIAL SPARES - C&E	BS9100	189.....	583
INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	190.....	584
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	177.....	472
ITEMS LESS THAN \$5.0M (CONST EQUIP)	ML5350	163.....	326
ITEMS LESS THAN \$5.0M (MAINT EQ)	ML5345	150.....	241

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
Items Less Than \$5M (Eng Spt)	ML5301	143.....	193
JOINT HIGH SPEED VEHICLE (JHSV)	M11203	165.....	331
KIT, STANDARD TELEOPERATING	R80500	127.....	101
Land Warrior	M80500	137.....	153
LAUNDRIES, SHOWERS AND LATRINES	M82700	134.....	142
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	136.....	152
LOADERS	R04500	156.....	282
MA8975	MA8975	188.....	582
MISSION MODULES - ENGINEERING	R02000	155.....	276
MOBILE INTEGRATED REMAINS COLLECTION SYSTEM	M77700	142.....	188
MOBILE MAINTENANCE EQUIPMENT SYSTEMS	G05301	149.....	226
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	183.....	532
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	181.....	505
PLANT, ASPHALT MIXING	M08100	160.....	304
PRODUCTION BASE SUPPORT (OTH)	MA0450	184.....	575
QUALITY SURVEILLANCE EQUIPMENT	MB6400	145.....	201
RADIAC SET AN/PDR 77()	M01280	120.....	1
Rapid Equipping Soldier Support Equipment	M80101	179.....	493
RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA	M92300	121.....	5
Rough Terrain Container Handler (RTCH)	M41200	170.....	385
SCRAPERS, EARTHMOVING	RA0100	153.....	266
SKID STEER LOADER (SSL) FAMILY OF SYSTEM	R11011	152.....	255
SMOKE & OBSCURANT FAMILY SOF (NON AAO ITEM)	MX0600	123.....	57
SOLDIER ENHANCEMENT	MA6800	135.....	147
SPECIAL EQUIPMENT FOR USER TESTING	MA6700	186.....	576
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890	125.....	79
TACTICAL BRIDGING	MX0100	124.....	68
TEST EQUIPMENT MODERNIZATION (TEMOD)	N11000	178.....	484
TRACTOR, FULL TRACKED	M05800	158.....	298
TRAINING DEVICES, NONSYSTEM	NA0100	173.....	405
WATER PURIFICATION SYSTEMS	R05600	147.....	213

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2006 & Prior</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>To Complete</u>	<u>Total Program</u>
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft Mechanized 8	7.3									7.3
Landing Craft Utility	26.7	4.7	9.8	3.3						44.5
Landing Craft Utility-C4I Kits	4.8	7.8	4.9	7.2	6.3					31.0
Uniform National Discharge Standards (UNDS)		0.2	1.0	2.0	2.0	2.0	2.0			9.2
Logistics Support Vessel	17.9		3.6	14.3	18.9	0.9	4.1	6.5		66.2
M9 ACE SIP	50.6									50.6
Petroleum/Water Systems	4.4			0.1	1.6	2.1	2.1	239.0		249.3
Force Provider	18.0									18.0
Large Tug	18.1	5.9	10.0							34.0
Millimeter Wave	7.8	7.4	3.4							18.6
Food Sanitation Center	4.4		5.2	5.6	7.5	5.7				28.4
12-Head Shower	3.5									3.5
Construction Equipment Tech Insertion	7.9	8.6	7.1	7.3	7.4	7.4	7.4	7.6		60.7
Containerized Chapel	2.6									2.6
Modern Burner Unit (MBU)										
Self Contained Breathing Apparatus		5.3	2.2							7.5
Unique Identification					5.1	15.3	10.3	10.3		41.0
MHE Technical Insertion			1.0	1.0	1.0	0.2	0.2	0.2		3.6
New Mod			10.0	5.3	2.0	2.0	2.0	2.0		23.3
Total	174.0	39.9	58.2	46.1	51.8	35.6	28.1	265.6		699.3
Grand Total	174.0	39.9	58.2	46.1	51.8	35.6	28.1	265.6		699.3

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
RADIAC SET AN/PDR 77() (M01280)

Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			0.0	1.5							1.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			0.0	1.5							1.5
Initial Spares											
Total Proc Cost			0.0	1.5							1.5
Flyaway U/C											
Weapon System Proc U/C											

Description:

The AN/PDR-77 is a set that is used to survey for alpha, beta and X-ray radiation contamination in peacetime and Operations Other Than War.

Justification:

FY08/FY09 procures 227 AN/PDR-77.
FY07 totals include supplemental funding of \$9 thousand to support the global war on terrorism (GWOT).

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 SET AN/PDR 77() (M01280)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AN/PDR-77 Hardware Engineering Support					9	2		1500	227	6.608			
Total:					9			1500					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: RADIAC SET AN/PDR 77() (M01280)							
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
AN/PDR-77 Hardware										
FY 2007	Canberra Dover Dover NJ	SS/FFP	CELCMC, FT Monmouth, NJ	Jan 07	Apr 07	2				
FY 2008	Canberra Dover Dover NJ	SS/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Apr 08	227	7			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			36.7	0.3	0.5	0.6	0.6				38.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			36.7	0.3	0.5	0.6	0.6				38.7
Initial Spares											
Total Proc Cost			36.7	0.3	0.5	0.6	0.6				38.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

The NBCRS provides nuclear and chemical sampling, detection, and warning equipment and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing reconnaissance on primary, secondary, and cross-country routes wherever combat forces are deployed. The system contains a vehicle-mounted surface sampler, mobile mass spectrometer, chemical agent monitor, chemical agent detector alarm, radiation detection device, navigation system, secure communications, area marking and collective protection.

Justification:

FY08/09 procures 14 reconstituted NBCRS Fox.

FY07 totals include supplemental funding of \$36.7 million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
NBCRS Fox Hardware					19432	14	1388						
Software/Quality Assurance					3236								
Tech Manuals/Trng Aids/Matls					10816								
Engineering Support					3216			316			541		
Total:					36700			316			541		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)					
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
NBCRS Fox Hardware FY 2007	General Dynamics Land Systems Detroit, MI	SS/FFP	TACOM, RI, IL	May 07	Jun 08	14	1388	yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	660.6		93.9	46.3	58.3	23.7	18.0	23.8	24.5		949.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	660.6		93.9	46.3	58.3	23.7	18.0	23.8	24.5		949.1
Initial Spares											
Total Proc Cost	660.6		93.9	46.3	58.3	23.7	18.0	23.8	24.5		949.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

Funds support acquisition of critically required Chemical Biological equipment needed to support increased Army mission requirements.

Justification:

FY08/09 procures the following:

- 6,973 AN/UDR-13 Radiac Meters
- 151 M20A1 Simplified Protection Collection Equipment systems
- 2,925 Automatic Chemical Agent Detector and Alarm
- 2,860 M42A2 Protective Field Masks
- 28,970 M40A1 Protective Field Masks
- 71 Chemical Biological Protective Shelter systems
- 1,983 Improved Chemical Agent Monitors
- 70 Chemical Agent Monitor Diagnostic Test Sets
- 118 Joint Service Transportable Decontamination System, Small-Scale (JSTDS-SS) systems

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		3.5	6.3	3.7	2.7						16.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		3.5	6.3	3.7	2.7						16.2
Initial Spares											
Total Proc Cost		3.5	6.3	3.7	2.7						16.2
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:

FY08/09 funding procures 6,973 AN/UDR-13 Radiac meters.

FY06/07 totals include supplemental funding of \$3.524 million and \$1.403 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/UDR-13 Hardware			3304			6102	8417	0.725	3056	4215	0.725	2000	2758	0.725
Engineering Support (Govt)			200			168			300			341		
Quality Assurance			20						350			350		
Total:			3524			6270			3706			2691		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 06	Jun 07	1582	0.725	Yes		
FY 2007	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 06	May 07	8417	0.725	Yes		
FY 2008	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Apr 08	4215	0.725	Yes		
FY 2009	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Apr 08	2758	0.725	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	41.2		9.1	2.4	2.2	5.2					60.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	41.2		9.1	2.4	2.2	5.2					60.1
Initial Spares											
Total Proc Cost	41.2		9.1	2.4	2.2	5.2					60.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) is a replacement for the M17 LDS and will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. The JSTDS-SS will consist of an applicator and accessories that apply JSTDS-SS decontaminant to conduct operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to CBRN warfare agents/contamination and toxic industrial materials (TIMs).

Justification:

FY08/09 funding procures 118 JSTDS-SS/M17LDS.

The M17 Light Weight Decon system is required to fill MTOE shortages at the BN and below level. Army is currently filling units to an FFR of 50% of authorized systems. Funding this purchase would relieve the FFR Restriction. Additionally, to efficiently execute the Global War on Terror (GWOT), the U. S. Army directed that early deployers leave assigned equipment for use by follow-on units deploying for OIF/OEF, including mobilized Reserve Components Units (RC). Additionally, the Army directed Reserve units as well as Active component units to transfer a considerable quantity of assigned equipment to other components, services, and contractors. Since it is anticipated that an unknown amount of equipment will be turned over to the Iraqi Security Force or will be uneconomical to repair, it is necessary to replace this equipment through new procurement. Items will replace items left in theater that will be uneconomical to repair. Additional items will bring fill levels to acceptable levels and enable Soldiers to fulfill Homeland Security missions and support for disaster relief.

FY07 totals include supplemental funding of \$5.361 million and to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Decon Apparatus, Lightweight M17					3793	131	29						
JSTDS-SS					3861	127	30	1879	61	31	1761	57	31
Total Package Fielding					1402			487			473		
Total:					9056			2366			2234		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Decon Apparatus, Lightweight M17										
FY 2007	Pine Bluff Arsenal Pine Bluff, AK	FFP	TACOM, RI, IL	Dec 06	Jun 07	131	30	Yes		
FY 2007	DRS ST Louis, MO	C/FFP	RDECOM, Natick, MA	Jun 07	Dec 07	127	30	Yes		
FY 2008	DRS ST Louis, MO	C/FFP	RDECOM, Natick, MA	Dec 07	Jun 08	61	31	Yes		
FY 2009	DRS ST Louis, MO	C/FFP	RDECOM, Natick, MA	Dec 08	Jun 09	57	31	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	26.1		3.0	1.8	1.3						32.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	26.1		3.0	1.8	1.3						32.2
Initial Spares											
Total Proc Cost	26.1		3.0	1.8	1.3						32.2
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:

FY08/FY09 procures 151 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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M20A1 SCPE					2912	150	19	1728	89	19	1204	62	19
Engineering Support					105			90			50		
Total:					3017			1818			1254		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	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	Dec 06	Jun 07	150	19	Yes		
FY 2008	Production Products Inc. St. Louis, MO	SS/FP	TACOM, Rock Island, IL	Dec 07	Jun 08	89	19	Yes		
FY 2009	TBD TBD	C/FP	TBD	Jan 09	Jul 09	62	19			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	7.7		25.1	10.2	29.0	18.5	18.0	23.8	18.4		150.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.7		25.1	10.2	29.0	18.5	18.0	23.8	18.4		150.7
Initial Spares											
Total Proc Cost	7.7		25.1	10.2	29.0	18.5	18.0	23.8	18.4		150.7
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:

FY08/09 funding procures 2925 ACADAs.
FY07 totals include supplemental funding of \$2.762 million and to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M22 ACADA Hardware					23131	1977	12	8782	738	12	26463	2187	12
Engineering Support (Govt)					1217			1019			1461		
System Fielding Support					791			432			1030		
Total:					25139			10233			28954		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	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	1977	12	Yes		
FY 2008	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, APG, MD	Jan 08	May 08	738	12	Yes		
FY 2009	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, APG, MD	Jan 09	May 09	2187	12	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	82.6		5.7	0.3	0.8						89.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	82.6		5.7	0.3	0.8						89.4
Initial Spares											
Total Proc Cost	82.6		5.7	0.3	0.8						89.4
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:

FY08/09 procures 2,860 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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M42A2 Protective Field Mask					5267	15677	0.336	262	780		699	2080	0.336
C2A1 Canister					219	15677	0.014	11	780		29	2080	0.014
Engineering Support					157			29			64		
System Fielding Support					78			12			39		
Total:					5721			314			831		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
M42A2 Protective Field Mask											
FY 2007	PBA Pine Bluff, AK	C/FFP	TACOM IMMC, Rock Island, IL	Jan 07	Jun 07	15677	0.336	Yes			
FY 2008	PBA Pine Bluff, AK	C/FFP	TACOM IMMC, Rock Island IL	Oct 07	Nov 07	780		Yes			
FY 2009	PBA Pine Bluff, AK	C/FFP	TACOM IMMC, Rock Island IL	Jan 09	Apr 09	2080	0.336	Yes			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	406.4		9.0	4.1	3.7				6.1		429.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	406.4		9.0	4.1	3.7				6.1		429.2
Initial Spares											
Total Proc Cost	406.4		9.0	4.1	3.7				6.1		429.2
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:

FY08/09 procures 28,790 M40A1 Protective Field Masks.

FY07 totals include supplemental funding of \$4.164 million to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M40A1 Protective Field Mask					7938	33923	0.234	3520	15044		3216	13746	
C2A1 Canister					475	33923	0.014	211	15044		193	13746	
Engineering Support					345			203			180		
System Fielding Support					208			123			108		
Total:					8966			4057			3697		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask										
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 07	Jun 07	33923	0	Yes		
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	c/FFP	TACOM IMMC, Rock Island, IL	Jan 08	Jun 08	15044		Yes		
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 09	Jun 09	13746		Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	7.0		24.2	17.0	12.2						60.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.0		24.2	17.0	12.2						60.4
Initial Spares											
Total Proc Cost	7.0		24.2	17.0	12.2						60.4
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:

FY08/09 procures 71 CBPS conversions 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.

FY07 totals include supplemental funding of \$14,310 million to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CP Protective Shelters					12759	42	304	8810	29	304	6380	21	304
Prime Mover					10920	42	260	7540	29	260	5460	21	260
M98 Filters					96	84	1	67	58	1	48	42	1
Recirculation Filter Assemblies					210	84	3	145	58	3	105	42	3
Engineering Support					185			457			206		
Total:					24170			17019			12199		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CP Protective Shelters										
FY 2007	DR-SSI ST Louis, MO	C/FFP	TACOM, Rock Island, IL	Mar 07	Dec 09	42	304	Yes		
FY 2008	DR-SSI ST Louis, MO	C/FFP	TACOM, Rock Island, IL	Feb 08	Jun 10	29	304	Yes		
FY 2009	DR-SSI ST Louis, MO	C/FFP	TACOM, Rock Island, IL	Feb 09	Dec 11	21	304	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	89.6		10.2	5.9	5.6						111.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	89.6		10.2	5.9	5.6						111.3
Initial Spares											
Total Proc Cost	89.6		10.2	5.9	5.6						111.3
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:

FY08/09 funding procures 1,983 ICAMs.

FY07 totals include supplemental funding of \$9.337 million to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICAM Hardware					9180	1800	5	5218	1023	5	4899	960	5
Engineering Support					355			225			225		
System Fielding Support					650			485			485		
Total:					10185			5928			5609		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware										
FY 2007	Smiths Detection Edgewood, MD	C/FFP	TACOM, RI, IL	Dec 06	Jun 08	1800	5	Yes		
FY 2008	Smiths Detection Edgewood, MD	C/FFP	TACOM, RI, IL	Dec 07	May 09	1023	5	Yes		
FY 2009	Smiths Detection Edgewood, MD	C/FFP	TACOM, RI, IL	Dec 08	Dec 09	960	5	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			1.4	0.9	0.8						3.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			1.4	0.9	0.8						3.1
Initial Spares											
Total Proc Cost			1.4	0.9	0.8						3.1
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:

FY008/09 funding procures 70 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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CAM DTS Hardware					1185	58	20	725	36	20	694	34	20
Engineering Support (Govt)					209			128			123		
Total:					1394			853			817		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CAM DTS Hardware										
FY 2007	Crane Army Depot Crane, IN	FFP	TACOM, Rock Island, IL	Jan 07	Aug 07	58	20	Yes		
FY 2008	Crane Army Depot Crane, IN	FFP	TACOM, Rock Island, IL	Jan 08	Aug 08	36	20	Yes		
FY 2009	Crane Army Depot Crane, IN	FFP	TACOM, Rock Island, IL	Jan 09	Aug 09	34	20	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	9420										9420
Gross Cost	169.0	11.4	4.1	7.7	16.8	8.5	13.1	12.9	13.1		256.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	169.0	11.4	4.1	7.7	16.8	8.5	13.1	12.9	13.1		256.6
Initial Spares											
Total Proc Cost	169.0	11.4	4.1	7.7	16.8	8.5	13.1	12.9	13.1		256.6
Flyaway U/C											
Weapon System Proc U/C	0.0										0.0

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 obscurant program supports the production of logistically supportable, high performance obscurant 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 obscurant systems. The technologies supported by this program enhance obscurant systems as combat multipliers.

Justification:

FY09 procures two types of visible grenades; one for outdoor use, the other for use in enclosed spaces. 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 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	9326										9326
Gross Cost	30.5	2.7	4.1	7.7	6.9	5.0	0.9	0.4	0.3		58.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	30.5	2.7	4.1	7.7	6.9	5.0	0.9	0.4	0.3		58.6
Initial Spares											
Total Proc Cost	30.5	2.7	4.1	7.7	6.9	5.0	0.9	0.4	0.3		58.6
Flyaway U/C											
Weapon System Proc U/C	0.0										0.0

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 High Mobility Multipurpose Wheeled Vehicle (HMMWV) as well as a number of other versions of HMMWV. LVOSS, consisting of 4 4-tube dischargers, fire controls, and associated brackets, wiring, and mounting hardware, can fire the 66-mm, M90 obscurant grenade either in a volley of 16 grenades, or a quadrant [forward, left, right, and aft] as needed. LVOSS can also fire a number of non-lethal 66-mm grenades.

Justification:

FY08/09 procures LVOSS. The LVOSS will be installed upon M1114 HMMWVs prior to deployment or to backfill conus units.

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware	A	2163	2860		3480	870	4.000	6780	1695	4.000	6080	1520	4.000
Quality Assurance		100			110			77			80		
Engineering Support		244			348			678			608		
System Fielding Support		242			125			165			165		
Total:		2749			4063			7700			6933		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2006	Industrial Maching & Design Youngstown, Ohio	C/FFP	RDECOM, APGEA, MD	Nov 05	Mar 06	3030	1	Y		
FY 2007	Ronal Industries Port Chester, NY	C/FFP	Tacom, RI, IL	Dec 06	May 07	1866	4	Y		
FY 2008	Ronal Industries Port Chester, NY	C/FFP	Tacom, RI, IL	Dec 07	May 08	1695	4	Y		
FY 2009	Ronal Industries Port Chester, NY	C/FFP	Tacom, RI, IL	Dec 08	May 09	1520	4	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost					9.9	3.5	12.2	12.5	12.7		50.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1					9.9	3.5	12.2	12.5	12.7		50.7
Initial Spares											
Total Proc Cost					9.9	3.5	12.2	12.5	12.7		50.7
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.

Justification:

FY09 procures 30,300 visible grenades.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware											6882	30300	0.227
Engineering Support											689		
Production Verification Test											1800		
First Article Test											200		
Quality Assurance											86		
System Fielding Support											207		
Total:											9864		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)							
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
Hardware FY 2009	TBD TBD	C/FFP	TBD	Mar 09	Sep 09	34410		no		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature TACTICAL BRIDGING (MX0100)							
Program Elements for Code B Items: 0604804A/H02			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	278.8	25.8	69.3	50.4	68.6	60.8	61.4	63.5	59.5		738.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	278.8	25.8	69.3	50.4	68.6	60.8	61.4	63.5	59.5		738.1
Initial Spares											
Total Proc Cost	278.8	25.8	69.3	50.4	68.6	60.8	61.4	63.5	59.5		738.1
Flyaway U/C											
Weapon System Proc U/C	11.2										11.2

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:
 FY08/09 procures a total of 25 Dry Support Bridge systems. There are no Rapidly Emplaced Bridging System funding after FY07.

The 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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	32	5	11	10	15	13	13	13	13		125
Gross Cost	245.3	25.8	53.2	50.4	68.6	60.8	61.4	63.5	59.5		688.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	245.3	25.8	53.2	50.4	68.6	60.8	61.4	63.5	59.5		688.5
Initial Spares											
Total Proc Cost	245.3	25.8	53.2	50.4	68.6	60.8	61.4	63.5	59.5		688.5
Flyaway U/C											
Weapon System Proc U/C	7.7	5.2	4.8	5.0	4.6	4.7	4.7	4.9	4.6		46.1

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 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:

FY08/09 procures 25 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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (G82400)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Bridge/Launcher		A	23500	5	4700	44968	11	4088	42900	10	4290	58526	13	4502
2. PLS Chassis		A				3894	11	354	3540	10	354	4602	13	354
3. Flat Racks		A				1000	146	7	1000	146	7			
SubTotal			23500			49862			47440			63128		
4. ECPs			50			550						696		
5. Documentation			63			403			250			250		
6. Field Support Rep			200			406			812			1218		
7. System Fielding Support			810			380			760			1140		
8. Matrix Support			480			675			695			716		
9. PM Support			686			885			486			1424		
Total:			25789			53161			50443			68572		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(2)	TACOM	Mar 06	Sep 06	5	4700	Yes	N/A	N/A
FY 2007	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(3)	TACOM	Jan 07	Jul 07	11	4088	Yes	N/A	N/A
FY 2008	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(4)	TACOM	Jan 08	Jul 08	10	4290	Yes	N/A	N/A
FY 2009	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(5)	TACOM	Jan 09	Jul 09	13	4502	Yes	N/A	N/A
2. PLS Chassis										
FY 2007	Williams Fairey Eng. Limited Stockport, UK	SS/REQ5(1)	TACOM	Jan 07	Aug 07	11	354	Yes	N/A	N/A
FY 2008	Williams Fairey Eng. Limited Stockport, UK	SS/REQ5(2)	TACOM	Dec 07	Jul 08	10	354	Yes	N/A	N/A
FY 2009	Williams Fairey Eng. Limited Stockport, UK	SS/REQ5(3)	TACOM			13	354	Yes	N/A	N/A

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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. Bridge/Launcher																													
1	FY 06	A	5	0	5																							0	
1	FY 07	A	11	0	11																					1	1	1	8
1	FY 08	A	10	0	10																								10
1	FY 09	A	13	0	13																								13

2. PLS Chassis																													
2	FY 07	A	11	0	11																						2	2	7
2	FY 08	A	10	0	10																								10
2	FY 09	A	13	0	13																								13

			73			73																						61
--	--	--	----	--	--	----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

						O C T	N O V	D E C	J A N	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	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	Williams Fairey Eng. Limited, Stockport, UK	4	8	14	6	1	0	5	6	11	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.		
						2	0	4	6	10			
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	1	0	4	7	11			
						2	0	3	7	10			
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)										Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--

COST ELEMENTS						Fiscal Year 08												Fiscal Year 09											
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M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												Later
						O C T	N O V	D E C	J A N	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. Bridge/Launcher																																		
1	FY 06	A	5	5																														0
1	FY 07	A	11	3	8	1	1	1	1	1	1	1																						0
1	FY 08	A	10	0	10				A					1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
1	FY 09	A	13	0	13																													10

2. PLS Chassis																																		
2	FY 07	A	11	4	7	2	2	2	1																									0
2	FY 08	A	10	0	10				A					2	2	2	2	2	2															0
2	FY 09	A	13	0	13																													7
Total			73	12	61	3	3	3	2	1	1	1	1	3	3	3	3	3	3	1	1	1	1	1	1	1	1	1	1	1	1	1	17	

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
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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			2				
									Prior 1 Oct			
1	Williams Fairey Eng. Limited, Stockport, UK	4	8	14	6	1	Initial	0	5	6	11	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 withing 30 days from receipt of funds to Williams Fairey.
						2	Reorder	0	4	6	10	
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	Initial	0	4	7	11	
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	33.5		16.2								49.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	33.5		16.2								49.6
Initial Spares											
Total Proc Cost	33.5		16.2								49.6
Flyaway U/C											
Weapon System Proc U/C											

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.

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Bridge & Launcher	B				8168	16	511						
Arctic Kits					300								
Testing					400								
ECPs													
Field Support Rep					435								
System Fielding Support					374								
ILS Support					585								
Refurb Test Veh					3500								
Matrix Support					926								
PM Support					1479								
Total:					16167								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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	Feb 07	Nov 07	16	511	No		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	533.7	7.7	150.7	74.8	105.6	86.0	76.5	68.5	52.8		1156.3
Less PY Adv Proc	21.6										21.6
Plus CY Adv Proc	21.6										21.6
Net Proc P1	533.7	7.7	150.7	74.8	105.6	86.0	76.5	68.5	52.8		1156.3
Initial Spares											
Total Proc Cost	533.7	7.7	150.7	74.8	105.6	86.0	76.5	68.5	52.8		1156.3
Flyaway U/C											
Weapon System Proc U/C	0.8										0.8

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:

FY08/09 procures 106 BEB SLEP Upgrades, 168 CBTs and 236 IRB bays.

106 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.

236 Ribbon Bridge Bays - The Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault and tactical vehicles.

168 M1977 CBTs, trailers and associated interface flatracks to fill MRBC Requirements.

FY06/07 supplemental dollars are \$0 and \$70.9M (BEB \$5.9M, CBT \$26.0M, IRB \$39.0M), respectively.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2364	11	262	110	126	126	84	84	84		3251
Gross Cost	176.3	2.1	63.0	33.5	30.5	30.5	24.4	20.0	20.0		400.2
Less PY Adv Proc	1.7										1.7
Plus CY Adv Proc	1.7										1.7
Net Proc P1	176.3	2.1	63.0	33.5	30.5	30.5	24.4	20.0	20.0		400.2
Initial Spares											
Total Proc Cost	176.3	2.1	63.0	33.5	30.5	30.5	24.4	20.0	20.0		400.2
Flyaway U/C											
Weapon System Proc U/C	0.5										0.5

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:

FY08/09 Procures 236 Ribbon Bridge Bays. The Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault and tactical vehicles.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Bays Hardware		A	2100	11	191	55354	262	211	23210	110	211	26208	126	208
2. Documentation									500					
3. System Fielding Support						4573			5045			2027		
4. Matrix Support						2150			2214			1220		
5. PM Support						950			979			1007		
6. Testing									850					
7. ECPs									735					
Total:			2100			63027			33533			30462		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Bays Hardware										
FY 2006	GDSBS Kaiserslautern, GE	SS/REQ5(5)	TACOM, Warren, MI	Nov 06	Feb 07	11	191	Yes	N/A	
FY 2007 Base	GDSBS Kaiserslautern, GE	SS/REQ5(1)	TACOM, Warren, MI	Apr 07	Apr 08	83	211	Yes	N/A	Dec 06
FY 2007 Suppl	GDSBS Kaiserslautern, GE	SS/REQ5(5)	TACOM, Warren, MI	Dec 06	Mar 07	179	211	Yes	N/A	Sep 04
FY 2008	GDSBS Kaiserslautern, GE	SS/REQ5(2)	TACOM, Warren, MI	Jan 08	Jul 08	110	211	Yes	N/A	
FY 2009	GDSBS Kaiserslautern, GE	SS/REQ5(3)	TACOM, Warren, MI	Jan 09	Apr 09	126	208	Yes	N/A	

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
1. Bays Hardware																																		
1	FY 07	A	179	0	179				A				7	15	24	24	24	24	24	24	24	24	24	13							0			
1	FY 07	A	83	0	83																				11	24	24	24				0		
1	FY 07	MC	102	0	102				A																		24	24	24	24	6		0	
1	FY 08	A	110	0	110																										5	12	93	
1	FY 09	A	126	0	126																												126	
Total			600		600								7	15	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	6	5	12	219
						O C T	N O V	D E C	J A N	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 Production rates are annual.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GDSBS, Kaiserslautern, GE	54	105	288	6	1	Initial	0	3	3	6
							Reorder	0	3	7	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

1. Bays Hardware																																			
1	FY 07	A	179	179																															0
1	FY 07	A	83	83																															0
1	FY 07	MC	102	102																															0
1	FY 08	A	110	17	93	17	17	17	17	15	10																								0
1	FY 09	A	126	0	126																														0
Total																																			
						O C T	N O V	D E C	J A N	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			Initial	Reorder			
1	GDSBS, Kaiserslautern, GE	54	105	288	6	1	Initial	0	3	3	6	
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	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. Bays Hardware																																		
1	FY 07	A	179	179																														0
1	FY 07	A	83	83																														0
1	FY 07	MC	102	102																														0
1	FY 08	A	110	110																														0
1	FY 09	A	126	126																														0
Total			600	600																														
						O C T	N O V	D E C	J A N	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	GDSBS, Kaiserslautern, GE	54	105	288	6	1	Initial	0	3	3	6	
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3282		194	56	112	56	55	40	40		3835
Gross Cost	321.7		68.9	27.4	57.0	27.4	27.0	20.0	20.0		569.5
Less PY Adv Proc	19.9										19.9
Plus CY Adv Proc	19.9										19.9
Net Proc P1	321.7		68.9	27.4	57.0	27.4	27.0	20.0	20.0		569.5
Initial Spares											
Total Proc Cost	321.7		68.9	27.4	57.0	27.4	27.0	20.0	20.0		569.5
Flyaway U/C											
Weapon System Proc U/C	1.2										1.2

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:

FY08/09 procures 168 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware														
--Common Bridge Transporter (CBT)		A				44202	194	228	14280	56	255	29120	112	260
--CBT FRET		A				4860	162	30	1680	56	30	3360	112	30
--Bridge Adapter Pallet (BAP)		A				6441	126	51	2184	42	52	4620	84	55
--Trailers						7033	118	60	5005	77	65	11288	166	68
--IBC						235	14	17	392	14	28	840	28	30
--Winch						214	20	11						
--Winch FRET						30	20	2						
2. System Fielding Support						3898			2756			6662		
3. Matrix Support						914			220			227		
4. PM Support						1075			896			923		
Total:						68902			27413			57040		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2007	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(1)	TACOM, Warren, MI	Jan 07	Jul 07	194	228	Yes	N/A	N/A
FY 2008	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(2)	TACOM, Warren, MI	Dec 07	Jul 08	56	255	Yes	N/A	N/A
FY 2009	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(3)	TACOM, Warren, MI	Dec 08	Jul 09	112	260	Yes	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
--Common Bridge Transporter (CBT)																																		
1	FY 07	A	194	0	194					A							16	16	16	16	16	16	16	16	16	17	17	16	16			0		
1	FY 08	A	56	0	56																										3	4	9	40
1	FY 09	A	112	0	112																													112
					Total													16	16	16	16	16	16	16	16	17	17	16	16	3	4	9	152	
						O C T	N O V	D E C	J A N	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 Production rates are annual and apply to the Oshkosh Family which the Common Bridge Transporter (CBT) is part of.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Truck Corp., Oshkosh, WI	56	112	195	6	1	Initial	0	4	6	10
							Reorder	0	3	7	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	50	14	65	44	62	79	65	80	42		501
Gross Cost	35.8	5.6	18.7	13.8	18.1	28.1	25.1	28.5	12.8		186.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	35.8	5.6	18.7	13.8	18.1	28.1	25.1	28.5	12.8		186.6
Initial Spares											
Total Proc Cost	35.8	5.6	18.7	13.8	18.1	28.1	25.1	28.5	12.8		186.6
Flyaway U/C											
Weapon System Proc U/C	3.9										3.9

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:

FY08/09 procures 106 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware														
MkII Bridge Erection Boat (BEB) SLEP		A	3434	14	245	15431	65	237	10780	44	245	15190	62	245
3. Technical Manuals						665			225			150		
4. System Fielding Support			711			941			728			885		
5. Testing														
6. Engineering Support			135			48			49			51		
7. Quality Assurance Support			33			52			54			55		
8. Maintenance Engineering			150			426			439			452		
9. PM Support			1084			187			702			407		
10. Transportation			50			148			99			139		
11. Emergent Work						810			740			764		
12. NAV Kits						34			23			32		
Total:			5597			18742			13839			18125		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MkII Bridge Erection Boat (BEB) SLEP										
FY 2007	FBM Babcock Marine, South Hampton UK	SS/REQ5(4)	TACOM, Warren, MI	Jan 07	Mar 07	65	237	Yes	N/A	N/A
FY 2008	FBM Babcock Marine, South Hampton UK	SS/REQ5(5	TACOM, Warren, MI	Jan 08	Mar 08	44	245	Yes	N/A	N/A
FY 2009	FBM Babcock Marine, South Hampton UK		TACOM, Warren, MI	Jan 09	Mar 09	62	245	Yes	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

MkII Bridge Erection Boat (BEB) SLEP																																	
1	FY 07	A	65	0	65				A				5	5	5	5	5	5	5	6	6	6	6	6							0		
1	FY 08	A	44	0	44																		A			4	4	4	4	4	4	20	
1	FY 09	A	62	0	62																												62
Total																																	
			171		171								5	5	5	5	5	5	5	6	6	6	6	6	4	4	4	4	4	4	82		
						O C T	N O V	D E C	J A N	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	Initial				After 1 Oct
1	FBM Babcock Marine., South Hampton UK	14	42	66	2	1	0	4	3	7		
							0	4	3	7		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

MkII Bridge Erection Boat (BEB) SLEP																													
1	FY 07	A	65	65																									0
1	FY 08	A	44	24	20	4	4	3	3	3																			0
1	FY 09	A	62	0	62				A			5	5	5	5	6	6	6	5	5	5	5	5	5	5	4			0
Total																													
			171	89	82	4	4	3	3	3	3	5	5	5	5	6	6	6	5	5	5	5	5	5	5	4			
						O C T	N O V	D E C	J A N	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	FBM Babcock Marine., South Hampton UK	14	42	66	2	1	Initial	0	4	3	7	Production rates are annual. Production rates below minimum will potentially increase unit costs but does not impact executability.
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	21.3	26.6	52.6	45.2	36.5	42.3	42.1	31.7	52.9		351.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	21.3	26.6	52.6	45.2	36.5	42.3	42.1	31.7	52.9		351.1
Initial Spares											
Total Proc Cost	21.3	26.6	52.6	45.2	36.5	42.3	42.1	31.7	52.9		351.1
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 1000 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:

FY2008 and FY009 will procure AN/PSS-14 Mine Detecting Sets to replace, one for one, the AN/PSS-12 sets in engineer units. FY 2006 includes supplemental funding of \$18.3 million to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
Detector Set AN/PSS-14		22260	1855	12	35916	2790	13	28004	2258	12	27800	2200	13
Sweep Monitoring System		550	60	9	3420	75	46	3100	65	48	550	10	55
Training Target		280	120	2	2850	150	19	2786	140	20			
Subtotal Hardware		23090			42186			33890			28350		
PRODUCTION SUPPORT COSTS													
Production Engineering		306			1930			1832			2007		
Program Management								1725			1750		
Training & Maintenance		1416			7827			6102			3655		
Acceptance Testing		1377											
Integrated Logistic Support		399			674			669			690		
Engineering Change Order								1000					
Subtotal Production Support Costs		3498			10431			11328			8102		
Total:		26588			52617			45218			36452		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
Detector Set AN/PSS-14										
FY 2006	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Jul 06	Oct 06	1855	12	Yes		
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 07	Jun 07	2790	13	Yes		
FY 2008	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 08	Jun 08	2258	12			
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 09	Jun 09	2200	13			
Sweep Monitoring System										
FY 2006	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA			60	9			
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA			75	46			
FY 2008	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA			65	48			
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA			10	55			
Training Target										
FY 2006	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA			120	2			
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA			150	19			
FY 2008	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA			140	20			

REMARKS: Contract if a sole source contract with four fixed priced options . Economic Price Adjustments are built into the contract for price volitable materials. This contractor produces similiar items for the civilian market. He can rapidly shift to the military version giving a production lead time that would be unrealistic for a stand alone order.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Detector Set AN/PSS-14																																
1	FY 06	A	1855	273	1582	100	150	200	225	225	225	227	230																			0
1	FY 07	A	2790	0	2790									232	232	232	232	232	232	233	233	233	233	233	233							0
1	FY 08	A	2258	0	2258																						188	188	188	188	1506	
1	FY 09	A	2200	0	2200																										2200	
Total			9103	273	8830	100	150	200	225	225	225	227	230	232	232	232	232	232	232	233	233	233	233	233	233		188	188	188	188	3706	

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		1	Initial	3	8	9	17	Contractor produces similiar items for the civilian market and can shift quickly to the military version, giving a production lead timethat would be unrealistic for a stand alone buy.
							Reorder	3	6	8	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Detector Set AN/PSS-14																												
1	FY 06	A	1855	1855																								0
1	FY 07	A	2790	2790																								0
1	FY 08	A	2258	752	1506	188	188	188	188	188	188	189	189															0
1	FY 09	A	2200	0	2200									183	183	183	183	183	183	183	183	184	184	184	184			0
Total					9103	5397	3706	188	188	188	188	188	189	189	183	183	183	183	183	183	183	184	184	184	184			
					O C T	N O V	D E C	J A N	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		1	Initial	3	8	9	17	
							Reorder	3	6	8	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
GROW THE FORCE (R80500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				0.3	0.3	0.4	0.2				1.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				0.3	0.3	0.4	0.2				1.2
Initial Spares											
Total Proc Cost				0.3	0.3	0.4	0.2				1.2
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Growing the Force Initiative implements guidance from the Office of the Secretary of Defense to increase the end strength of the Army by 7,000 soldiers a year for 5 years, for a total of 35,000 additional soldiers. This growth in the number of soldiers will provide an additional significant number of trained, ready, deployable combat brigades which will reduce unit stress, increase combat capabilities, and demonstrate increased willingness to engage strategic competitors and prosecute the Global War on Terror.

Justification:

Fiscal Year (FY) 2008/2009 funding supports OPA 3 Other Support Equipment. The Army will provide exact budget line item detail in a future budget submission as a precise determination of requirements by Table of Organizational Equipment (TOE) is performed. To do this, the Army is conducting a complete analysis of equipment needed by each unit added to the Army by year.

When this analysis is completed, it will also demonstrate increased equipment density because of force protection requirements, increasing combat power, and lessons learned in Operation Iraqi Freedom and Operation Enduring Freedom.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	7										7
Gross Cost	66.0	2.9	197.7	272.1	226.1	219.9	304.1				1288.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	66.0	2.9	197.7	272.1	226.1	219.9	304.1				1288.9
Initial Spares											
Total Proc Cost	66.0	2.9	197.7	272.1	226.1	219.9	304.1				1288.9
Flyaway U/C											
Weapon System Proc U/C	2.7	0.1	39.5	38.9	28.3	27.5	38.0				174.9

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 2007				
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
R68105 Mongoose Expl Mnfld Breach Sys			2922			614								
R68102 Gnd Standoff Mine Det Sys Blk I						197061								
Total:			2922			197675								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			130.6	63.0	47.1	44.5	63.1	64.1	30.1		442.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			130.6	63.0	47.1	44.5	63.1	64.1	30.1		442.6
Initial Spares											
Total Proc Cost			130.6	63.0	47.1	44.5	63.1	64.1	30.1		442.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
 Ground Standoff Mine Detection Systems enable detection, protection, and early reaction to explosive hazards while on the move enabling assured mobility of the force. This line is being used to procure IED and landmine detection, interrogation, neutralization, protection, route clearance and area clearance capabilities required for the global war on terrorism and future battlefields. Procurements of improved detection, interrogation, neutralization, and protection capabilities for mine and IED threats are expected as technology becomes available. The Route Clearance Family of Systems includes vehicles that are used to detect, mark, and neutralize explosive hazards along routes. The Mine Protected Vehicles (MPVs) (Buffalo, IVMMD and MMPV) also serve to transport Soldiers safely and allow for command and control during operations.

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 (IED's). 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 Vehicle Mounted Mine Detector (VMMD) is a mine protected, vehicle mounted mine detection and proofing system which is capable of finding and marking metallic explosive hazards. VMMD consists of two mine detection vehicles and three detonation trailers. Early versions of the VMMD 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. Additional detection and protection improvements are being incorporated into the system in response to the changing threat and technology advances.

The Medium Mine Protected Vehicle (MMPV) is used for command and control of route and area clearance missions and for force protection. The Area Clearance Family of Systems includes mine clearing flails for area clearance of minefields. The Area Mine Clearance System (AMCS) flail is a large, commercially available, blast protected mechanical flail designed to clear large areas of anti-tank (AT) and anti-personnel (AP) landmines.

Justification:
 FY08 will procure 33 upgraded ground-penetrating radars (GPR) for the VMMD and 24 medium flails for the Army_s Future Engineer Force Clearance Companies. FY08 will also buy initial spares and repair parts for GPR_s on the IVMMD_s. The GRP upgrade is required by a theater operational need statement approved in 2006. The upgraded GPR is the same sensor being integrated onto the GSTAMIDS Future Combat System (GSTAMIDS FCS). The Medium flail is one piece of the Area Clearance Family of Systems. These flails clear all types of mines from large areas of terrain to assure mobility for military operations. The flails are armored against ballistic threats and mine blasts so that the Soldier/Operators on-board are protected. Both the Route Clearance and Area

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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:

Clearance Systems significantly reduce rates of fatalities, casualties, and loss of equipment.

OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
Buffalo				20900	22	950							
Vehicle Mounted Mine Detection System				41800	22	1900							
Medium Mine Protected Vehicle				24500	35	700							
Area Mine Clearance System - Med Flail							30072	24	1253	11277	9	1253	
VMMD - Ground Penetrating Radar							21450	33	650	21450	33	650	
Subtotal Hardware				87200			51522			32727			
PRODUCTION SUPPORT COSTS													
Production Engineering (Flail)							955			1700			
Quality Assurance (Flail)							75			8			
Contractor Logistics Support (Flail)							2440			3000			
VMMD GPR Spares and Repair Parts							6000			9663			
Route Clearing Veh (RCV) NET/Fielding				5885									
RCV Test Support				20000									
RCV Logistics / TMS				14000									
RCV Production Engineering				3554									
Subtotal Production Support Costs				43439			9470			14371			
NON-RECURRING COSTS													
Government Furnished Material							8			5			
Engineering Change							3						
Production Phase Testing - Flails & GPR							2013						
Subtotal Non-Recurring Costs							2024			5			
Total:				130639			63016			47103			3190

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Buffalo FY 2007	Force Protection Industrie Landson, SC	SS/FP	TACOM, Warren, MI	Aug 07	Dec 07	22	950	Y		
Vehicle Mounted Mine Detection System FY 2007	RSD Dorbyl Ltd. South Africa	SS/FP	TACOM, Warren, MI	May 07	Sep 07	22	1900	Y		
Medium Mine Protected Vehicle FY 2007	TO BE SELECTED	C/FP	TACOM, Warren, MI	Aug 07	Dec 07	35	700	Y		Feb-07
Area Mine Clearance System - Med Flail FY 2008	TO BE SELECTED	C/FP	CECOM, Alexandria, VA	May 08	Nov 08	24	1253			
FY 2009	TO BE SELECTED	C/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	9	1253			
VMMD - Ground Penetrating Radar FY 2008	TO BE SELECTED	C/FP	CECOM, Alexandria, VA	May 08	Nov 08	33	650			
FY 2009	TO BE SELECTED	C/FP	CECOM, Alexandria, VA	Mar 09	Jul 09	33	650			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	
Buffalo																														
1	FY 07	A	22	20	2	2																							0	
Vehicle Mounted Mine Detection System																														
2	FY 07	A	22	22																									0	
Medium Mine Protected Vehicle																														
3	FY 07	A	35	29	6	3	3																						0	
Area Mine Clearance System - Med Flail																														
4	FY 08	A	24	0	24		2	2	2	2	2	2	2	2	2	2	2												0	
4	FY 09	A	9	0	9					A								2	2	2	3								0	
VMMD - Ground Penetrating Radar																														
5	FY 08	A	33	0	33		3	3	3	4	5	5	5	5															0	
5	FY 09	A	33	0	33					A				5	5	5	5	5	5	5	3								0	
Total																														
			178	71	107	5	8	5	5	6	7	7	7	7	7	7	7	7	7	7	5	3								
						O C T	N O V	D E C	J A N	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	Force Protection Industrie, Landson, SC	1	4	5	3	1	Initial	0	11	4	15			
							Reorder	0	0	0	0			
2	RSD Dorbyl Ltd., South Africa	2	4	5	3	2	Initial	0	8	4	12			
							Reorder	0	0	0	0			
3	TO BE SELECTED, .	3	8	12			Initial	0	8	4	12			
							Reorder	0	0	0	0			
4	TO BE SELECTED, .	1	2	4		3	Initial	0	8	4	12			
							Reorder	0	0	0	0			
5	TO BE SELECTED, .	1	5	10			Initial	6	8	6	14			
							Reorder	6	6	4	10			
							Initial	6	8	6	14			
							Reorder	6	6	4	10			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		2.9									2.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		2.9									2.9
Initial Spares											
Total Proc Cost		2.9									2.9
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.

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 Standoff Minefield Clearer (ESMC) (R68105)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
IVMMD													
Rotor Berm Sifter													
Buffalo Armor Upgrade (AP & RPG)		2922											
Sub Total Hardware		2922											
PRODUCTION SUPPORT COSTS													
Production Engineering													
Production Verification Test													
New Equipment Training/Fielding													
Maintenance and ILS													
Sub Total Production Support Costs													
Total:		2922											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	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:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)						
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	72.5	34.8	37.1	33.3	33.9	30.0	31.3	30.6	31.4		334.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	72.5	34.8	37.1	33.3	33.9	30.0	31.3	30.6	31.4		334.8
Initial Spares											
Total Proc Cost	72.5	34.8	37.1	33.3	33.9	30.0	31.3	30.6	31.4		334.8
Flyaway U/C											
Weapon System Proc U/C											

Description:
 This Explosive Ordnance Disposal (EOD) equipment is used by EOD soldiers 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 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 in-service EOD unique Modified Table of Organization Equipment (MTOE) equipment for 8 new EOD companies being activated over FY 03 thru 08. Includes reprocurement of Remote Ordnance Neutralization System (RONS), MK 32 MOD 3 Radiographic Tool Set, and other EOD tools and equipment; and procurement of COTS substitutes for items no longer in production such as Advanced Radiographic System (ARS).
2. EOD Response Kit and Heavy Team Supplemental Kit (HTS) -- The EOD Response Kit is a set of common and special purpose tools used by EOD soldiers 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) with significant overall reduction of weight and cube. The HTS has tools in addition to those in the EOD Response Kit that enable the Heavy Team to perform missions beyond the capability of the Light Teams, such as EOD incidents involving munitions with chemical or biological agents.
3. Manual Transport Robotic System (MTRS) -- provides a two person portable, lightweight robotic system capable of being transported in the EOD light team's response vehicle or in helicopter. Gives EOD soldiers capability to perform remote reconnaissance and EOD operations in situations where RONS is too big to employ. Includes Block Upgrade packages. Formerly known as Man Transportable Robotic System.
4. Large Improvised Explosive Devices (LIED) Countermeasures _ An umbrella program that developed a suite of techniques and nonexpendable and expendable (including Class V) tools to rapidly access and neutralize large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs. Several of the expendable components are included in the Heavy Team Supplemental Kit. The nonexpendable end item from this program is the Medium Directional Energy Tool (MDET) to be procured in 08.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
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. Remote Firing Device -- Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS). It maintains EOD capability to remotely initiate demolition charges and EOD tools by coded radio signal. Has been fielded to all EOD companies in the current force. FY 06 procurement is equip new units scheduled to activate in 07-10.</p> <p>6. Routine In-Svc EOD Item Reprocurement -- Reprocurement of in-service EOD items for replacement of unserviceable items and new requirements due to new unit activations or authorization increases. Includes reprocurement for 3 War Reserve company sets of EOD equipment for Army Prepositioned Stock (APS-2 and APS-3).</p> <p>7. Next Generation Citadel (NGC) -- Classified program.</p> <p>8. Submunitions Clearance System (now designated Mount, Rifle MK 111 MOD 0) -- 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>9. Disposable Remote Control Demolition System (now designated Robot, EOD MK 4 MOD 0) -- 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>10. Future Radiographic System (FRS) -- Navy cancelled the PIP program for the MK 41 MOD 0 Advanced Radiographic System (ARS) and initiated an FY06 analysis of alternatives working group to define requirements for the FRS which will replace both the current MK 36 series portable x-ray systems and the ARS. It will provide the EOD soldier with the integrated capability to obtain real time digital x-ray images of fuzes and improvised explosive devices. The Navy identified a COTS system (designated MK 41 MOD 1) as the interim replacement for to meet Services_ requirements until FRS is in production.</p> <p>Justification: FY 2008 - FY2009 procures equipment for modernization and to replace overaged and uneconomically repairable assets. The equipment includes: Manual Transport Robotics System, Radiographic Tool Set, Demolition Firing Device, Remote Ordnance Neutralization System, and the new Heavy Team Supplemental Kit. 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 soldiers. FY 2006 includes supplemental funding of \$2.1M million to support the global war on terrorism (GWOT).</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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EOD Hardware														
ADRS Activations	A		532	1	532	840	1	840	318	1	318			
EOD Response Kit and Supplemental Kit	A		330	6	55	6119	96	64	2363	45	53			
Man Transportable Robotic System	A		29788	214	139	24983	158	158	16417	99	166	5300	106	50
LIED Countermeasure (Med Dir Energy)	A								994	142	7			
Remote Firing Device & Spare Parts	A		1373	50	27									
Routine In-Svc EOD Item Reprocurement	A		563	1	563	1737	4	434	421	1	421	407	1	407
Next Generation Citadel	A					80	5	16	9216	532	17	11808	369	32
Submunition Clearance System	A								100	1	100	2000	20	100
Disposable Remote Control Demo Sys	A								51	1	51	3264	64	51
Future Radiographic System									30	1	30	7650	255	30
Subtotal			32586			33759			29910			30429		
PRODUCTION SUPPORT COSTS														
Production Engineering			300			661			677			695		
Acceptance testing			1181			1341			1332			1355		
Materiel Mgmt/Procurement Spt			97			99			102			104		
Integrated Logistics Support						150			133			136		
Contractor Logistics Support			206			620			636			651		
Program Management			400			439			443			451		
Subtotal			2184			3310			3323			3392		
Non-Recurring Cost														
New Equipment Training						50			50			55		
Subtotal						50			50			55		
Total:			34770			37119			33283			33876		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	VARIOUS VARIOUS	C/FP	VARIOUS	Mar 06	Jun 06	1	532			
FY 2007	VARIOUS VARIOUS	C/FP	Indian Head, MD	Mar 07	Jun 07	1	840			
FY 2008	VARIOUS VARIOUS	C/FP	Indian Head, MD	Mar 08	Jun 08	1	318			
EOD Response Kit and Supplemental Kit										
FY 2006	Kipper Tools Inc Gainsville, GA	C/FP	Rock Island, IL	Sep 06	Mar 07	6	55			
FY 2007	Kipper Tools Inc Gainsville, GA	C/OPT	Rock Island, IL	Mar 07	Jul 07	96	64			
FY 2008	Kipper Tools Inc Gainsville, GA	C/OPT	Rock Island, IL	Mar 08	Jul 08	45	53			
Man Transportable Robotic System										
FY 2006	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/FP	Indian Head, MD	Mar 06	Jul 06	214	139			
FY 2007	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 07	Jul 07	158	158			
FY 2008	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 08	Jul 08	99	166			
FY 2009	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 09	Jul 09	106	50			
LIED Countermeasure (Med Dir Energy)										
FY 2008	Packaging Strategies Inc Baltimore MD	C/OPT	Indian Head, MD	Mar 08	Jul 08	142	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 2006	VARIOUS VARIOUS	C/FP	Indian Head, MD	Mar 06	Jul 06	1	563			
FY 2007	VARIOUS VARIOUS	C/FP	Indian Head, MD	Mar 07	Jul 07	4	434			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2008	VARIOUS	C/FP	Indian Head, MD	Mar 08	Jul 08	1	421			
FY 2009	VARIOUS	C/FP	Indian Head, MD	Mar 09	Jul 09	1	407			
Next Generation Citadel										
FY 2007	TO BE SELECTED	C/FP	Indian Head, MD	May 07	Oct 07	5	16			
FY 2008	TBS	C/OPT	Indian Head, MD	Mar 08	Aug 08	532	17			
FY 2009	TO BE SELECTED	C/OPT	Indian Head, MD	Mar 09	Aug 09	369	32			
FY 2008	TBS	C/OPT	Indian Head, MD	Mar 08	Jul 08	1	100			
FY 2009	TBS	C/OPT	Indian Head, MD	Mar 09	Jul 09	20	100			
Submunition Clearance System										
FY 2008	Precision Remotes	C/OPT	Indian Head, MD	Mar 08	Jul 08	1	100			
FY 2009	San Francisco, CA	C/OPT	Indian Head, MD	Mar 09	Jul 09	20	100			
Disposable Remote Control Demo Sys										
FY 2008	TO BE SELECTED	C/FP	Indian Head, MD	Mar 08	Jul 08	1	51			
FY 2009	TBS	C/OPT	Indian Head, MD	Mar 09	Jul 09	64	51			
Future Radiographic System										
FY 2008	TO BE SELECTED	C/FP	Indian Head, MD	May 08	Jan 09	1	30			
FY 2009	TBS	C/OPT	Indian Head, MD	Mar 09	Aug 09	255	30			

REMARKS: The Navy is the lead service for EOD Equipment. Several items are options to Navy contracts

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		
ADRS Activations																															
1	FY 06	A	1	1																									0		
1	FY 07	A	1	0	1						A				1														0		
1	FY 08	A	1	0	1																					A		1	0		
EOD Response Kit and Supplemental Kit																															
2	FY 06	A	6	0	6						1	1	1	3															0		
2	FY 07	A	96	0	96						A					8	8	8	8	8	8	8	8	8	8	8	8	8	0		
2	FY 08	A	45	0	45																					A		4	4	4	33
Man Transportable Robotic System																															
3	FY 06	A	214	54	160	18	18	18	18	18	18	18	18	16															0		
3	FY 07	A	158	0	158						A					14	14	13	13	13	13	13	13	13	13	13	13	13	0		
3	FY 08	A	99	0	99																					A		9	9	9	72
3	FY 09	A	106	0	106																								106		
LIED Countermeasure (Med Dir Energy)																															
4	FY 08	A	142	0	142																					A		12	12	12	106
Remote Firing Device & Spare Parts																															
5	FY 06	A	50	0	50																					A				50	
						O C T	N O V	D E C	J A N	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				
									Prior 1 Oct			
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	Kipper Tools Inc, Gainesville, GA	1	20	50	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	30	50	90	3	Initial	6	8	8	16	
							Reorder	6	6	5	11	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	Raytheon, Indianapolis, IN	5	50	150	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	Precision Remotes, San Francisco, CA	1	2	4	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	TO BE SELECTED, TBS	1	25	50	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

ADRS Activations																																	
1	FY 06	A	1	1																													0
1	FY 07	A	1	1																													0
1	FY 08	A	1	1																													0

EOD Response Kit and Supplemental Kit																																	
2	FY 06	A	6	6																													0
2	FY 07	A	96	96																													0
2	FY 08	A	45	12	33	4	4	4	4	4	4	3	3	3																			0

Man Transportable Robotic System																																	
3	FY 06	A	214	214																													0
3	FY 07	A	158	158																													0
3	FY 08	A	99	27	72	8	8	8	8	8	8	8	8	8																			0
3	FY 09	A	106	0	106						A				9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	8	8		0

LIED Countermeasure (Med Dir Energy)																																	
4	FY 08	A	142	36	106	12	12	12	12	12	12	12	11	11																			0

Remote Firing Device & Spare Parts																																	
5	FY 06	A	50	0	50																												50
						O C T	N O V	D E C	J A N	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	Prior 1 Oct	After 1 Oct
															Initial	Reorder
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15					
							Reorder	6	6	4	10					
2	Kipper Tools Inc, Gainesville, GA	1	20	50	90	2	Initial	6	8	7	15					
							Reorder	6	6	4	10					
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	30	50	90	3	Initial	6	8	8	16					
							Reorder	6	6	5	11					
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90		Initial	6	8	7	15					
							Reorder	6	6	4	10					
5	Raytheon, Indianapolis, IN	5	50	150	90	4	Initial	6	8	7	15					
							Reorder	6	6	4	10					
6	Precision Remotes, San Francisco, CA	1	2	4	90		Initial	6	8	7	15					
							Reorder	6	6	4	10					
7	TO BE SELECTED, TBS	1	25	50	90	5	Initial	6	8	7	15					
							Reorder	6	6	4	10					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
Routine In-Svc EOD Item Reproccurement																																
1	FY 06	A	1	1																									0			
1	FY 07	A	4	4																									0			
1	FY 08	A	1	1																									0			
1	FY 09	A	1	0	1						A				1														0			
Next Generation Citadel																																
7	FY 07	A	5	5																									0			
7	FY 08	A	532	88	444	45	45	45	45	44	44	44	44	44	44														0			
7	FY 09	A	369	0	369						A				31	31	31	31	31	31	31	31	31	31	31	31	30	30	30	0		
Submunition Clearance System																																
6	FY 08	A	1	1																									0			
6	FY 09	A	20	0	20						A				2	2	2	2	2	2	2	2	2	2	1	1	1	1	0			
Disposable Remote Control Demo Sys																																
7	FY 08	A	1	1																									0			
7	FY 09	A	64	0	64						A				5	5	5	5	5	5	5	5	5	5	5	6	6	6	6	0		
Future Radiographic System																																
7	FY 08	A	1	0	1					1																			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			
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	Kipper Tools Inc, Gainesville, GA	1	20	50	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	30	50	90	3	Initial	6	8	8	16	
							Reorder	6	6	5	11	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	Raytheon, Indianapolis, IN	5	50	150	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	Precision Remotes, San Francisco, CA	1	2	4	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	TO BE SELECTED, TBS	1	25	50	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2007

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later					
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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						
7	FY 09	A	255	0	255							A					21	21	21	21	21	21	21	21	21	21	22	22	22	21			0		
Total																																			50
						O C T	N O V	D E C	J A N	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						

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	VARIOUS, VARIOUS	5	50			150	90	1	Initial	
							Reorder	6	6	4	10	
2	Kipper Tools Inc, Gainsville, GA	1	20	50	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	30	50	90	3	Initial	6	8	8	16	
							Reorder	6	6	5	11	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90							
5	Raytheon, Indianapolis, IN	5	50	150	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	Precision Remotes, San Francisco, CA	1	2	4	90							
7	TO BE SELECTED, TBS	1	25	50	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	26.0	1.7	0.5	3.6	3.2	3.9	3.9	3.3	3.3		49.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	26.0	1.7	0.5	3.6	3.2	3.9	3.9	3.3	3.3		49.4
Initial Spares											
Total Proc Cost	26.0	1.7	0.5	3.6	3.2	3.9	3.9	3.3	3.3		49.4
Flyaway U/C											
Weapon System Proc U/C											

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. This line also funded procurement of 2 armored excavators for de-mining operations at Bagram Airfield Afganistan.

Justification:

FY2008-FY2009 will continue to procure AN/PSS-14 Training Sets and maintenance support.
FY 2006 includes supplemental funding of \$1.1 million to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
AERIAL DETECTION (S11500)

Program Elements for Code B Items:
64808-D415

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				11.7	12.9	12.5	12.6	12.6	12.9		75.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				11.7	12.9	12.5	12.6	12.6	12.9		75.2
Initial Spares											
Total Proc Cost				11.7	12.9	12.5	12.6	12.6	12.9		75.2
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Airborne Surveillance, Target Acquisition, and Minefield Detection Systems (ASTAMIDS) uses Multi-Spectral Imaging (MSI) and visible/Near IR sensor mounted on a Future Combat System Brigade Combat Team (BCT) Unmanned Aerial Vehicle to detect and locate combat targets and to detect minefields and obstacles that are impediments to maneuver forces. ASTAMIDS can be used in tactical operations day and night, to detect surface emplaced and recently buried minefields and obstacles. ASTAMIDS can also recognize and identify combat targets and designate them for laser guided munitions.

This item is code B. Not approved for service use.

Justification:

FY2008 funding will be used for pre production activities and FY2009 will be the initial low rate production.

Type Classification date: March 2009

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: AERIAL DETECTION (S11500)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
ASTAMIDS Complete											9160	3	3053
SubTotal Hardware											9160		
Production Support Costs													
Production Engineering								2000			2000		
Quality Assurance											200		
Acceptance Testing											1000		
Integrated Logistics Support								500			500		
SubTotal Prod. Support								2500			3700		
COST - Nonrecurring													
Production Verification Testing								3000					
Tech Data								1000					
New Equipment Training								708					
Special Tooling								4500					
SubTotal COST - Nonrecurring								9208					
Total:								11708			12860		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: AERIAL DETECTION (S11500)							
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
ASTAMIDS Complete FY 2009	BAE Systems Austin, TX	SS/CPFF	CECOM, Ft Belvoir VA	May 09	Aug 10	3	3053	No	3/31/09	

REMARKS: Low Rate Production contract will be awarded sole source to the developing contractor.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature Heaters and ECU's (MF9000)							
Program Elements for Code B Items: 64804-L39			Code: A/B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	73.2	5.3	10.5	18.5	17.8	11.2	11.7				148.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	73.2	5.3	10.5	18.5	17.8	11.2	11.7				148.2
Initial Spares											
Total Proc Cost	73.2	5.3	10.5	18.5	17.8	11.2	11.7				148.2
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.1	0.5						0.6

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:
 FY08/09 procures the Large Capacity Field Heater (LCFH) for fielding to Modular Force units IAW the Army Priority list and IECUs and ECUs.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LARGE CAPACITY FIELD HEATER (LCFH)		B	1790	116	15	4832	338	14	5403	377	14	500	35	14
FIELDING/NET (LCFH)		A				147			175			30		
LOGISTICS SUPPORT (LCFH)			210			270			270					
SPARE PARTS (LCFH)						120								
PM MGMT (LCFH)			325			489			512			57		
TECHNICAL/ENGINEERING SUPPORT (LCFH)			277			828			475			220		
IECU and ECU (see MF9303)		A	2719			3846			11628			16992		
Total:			5321			10532			18463			17799		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
LARGE CAPACITY FIELD HEATER (LCFH)										
FY 2006		C/FP10(2)	CECOM	Mar 06	Aug 06	116	15	YES		
FY 2007		C/FP10(3)	CECOM	Dec 06	May 07	338	14	YES		
FY 2008		C/FP10(4)	CECOM	Dec 07	May 08	377	14	YES		
FY 2009		C/FP10(5)	CECOM	Dec 08	May 09	35	14	YES		

REMARKS: The contracts for the Improved Environmental Control Units(IECUs) and the Environmental Control Units (ECUs) are shown in detail on the MF9303 PFORMS.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Heaters and ECU's (MF9000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

LARGE CAPACITY FIELD HEATER (LCFH)																																		
3	FY 06	A	116	0	116						A						20	20	20	20	20	16										0		
3	FY 07	A	338	0	338																								29	29	28	28	28	196
3	FY 08	A	377	0	377																													377
3	FY 09	A	35	0	35																													35
Total			866		866												20	20	20	20	20	16										608		
						O C T	N O V	D E C	J A N	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	HUNTER, Solon, OH	10	60	160	4	1	Initial	0	6	5	11	The contract information for the Environmental Control Units (ECUs) and the Improved Environmental Control Units (IECUs) are shown on the MF9303 PFORM.
							Reorder	0	1	5	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Heaters and ECU's (MF9000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

LARGE CAPACITY FIELD HEATER (LCFH)																																		
3	FY 06	A	116	116																														0
3	FY 07	A	338	142	196	28	28	28	28	28	28																							0
3	FY 08	A	377	0	377			A					40	40	40	40	40	40	40	20	20	20	20	17									0	
3	FY 09	A	35	0	35																													0
Total			866	258	608	28	28	28	28	28	28	40	40	40	40	40	40	40	20	20	20	20	17	35										
						O C T	N O V	D E C	J A N	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	HUNTER, Solon, OH	10	60	160	4	1	Initial	0	6	5	11	The contract information for the Environmental Control Units (ECUs) and the Improved Environmental Control Units (IECUs) are shown on the MF9303 PFORM.
							Reorder	0	1	5	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	25.4	2.7	3.8	11.6	17.0	11.2	11.7				83.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	25.4	2.7	3.8	11.6	17.0	11.2	11.7				83.5
Initial Spares											
Total Proc Cost	25.4	2.7	3.8	11.6	17.0	11.2	11.7				83.5
Flyaway U/C											
Weapon System Proc U/C											

Description:

This budget line represents the Army's family of Improved Environmental Control Units (IECU's), commonly known as Air Conditioners. IECU's provide both cooling and electrical heating for controlled environmental concept. They range in size from 9,000 to 120,000 British Thermal Units/ Hour (BTU/H) 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. IECU'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. IECU'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.

The IECU program will provide a new generation of Environmental Control Units (ECUs) that use environmentally approved refrigerants, with zero ozone-depleting chemicals (ODCs), to replace the current Military Standard (MIL-STD) Family of ECUs. The IECUs will provide improved cooling, heating, and dehumidification to soldiers and materiel systems in combat, combat support and combat service support units. IECUs are required to replace currently fielded environmental control units in order to comply with statutory and regulatory restrictions on the use of Class II Ozone Depleting Chemicals (ODCs) and to increase the performance of military ECUs. They are form, fit and function replacements to the current MIL-STD ECUs. IECUs operate at wider operating temperatures and are more ruggedized than commercial ECUs, have embedded diagnostics and automatic safety controls. Technical improvements over existing military-standard ECUs will yield significant fuel and weight savings, reduction in scheduled maintenance, and increased reliability.

60,000 BTU/H IECU: The 60,000 BTU/H IECU is a joint program between the Army and Air Force. The 60,000 BTU/H IECU will be a replacement for the existing Army 54,000 BTU/H Environmental Control Unit (ECU) and Air Force developed 66,000 BTU/H Field Deployable Environmental Control Unit (FDECU). The 60,000 BTU/H IECU program was approved by the Milestone Decision Authority (MDA) in an 16 May 2005 Acquisition Decision Memorandum to begin the System Development and Demonstration (SDD) phase. The Acquisition Program Baseline (APB) and Acquisition Strategy were also approved for the SDD phase. PM MEP awarded a single contract: 1) An eighteen month Cost-Plus Fixed-Fee (CPFF) SDD contract, 2) A six month Firm Fixed Price, Indefinite Delivery/Indefinite Quantity option for the Low Rate Initial Production (LRIP) phase, and 3) A five, one-year Firm Fixed Price, Indefinite Delivery/Indefinite Quantity option for the Full Rate Production (FRP) phase.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Justification:

FY08/09 procures the 60,000 BTU/H IECU that are required as a component or separately authorized in support of fielded tactical weapon systems and some urgently needed Environmental Control Units (ECU). They are required to fill existing shortages or provide replacement for assets that are overaged, nonsupportable and nonrepairable. The IECUs and ECUs are critical to the system they support. Without these IECUs and ECUs, critical systems become incapable of performing their mission. Additionally on a continuing basis, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems.

FY06/07 totals include supplemental funding of \$0.0 million and \$0.0 million respectively, to support the global war on terrorism (GWOT).

OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (MF9303)													
9,000 BTU/H ECU							850	170	5.000	630	126	5.000	
18,000 BTU/H ECU		1898	560	3.389	3071	853	3.600			762	127	6.000	
36,000 BTU/H ECU							1026	171	6.000				
60,000 BTU/H ECU													
9,000 BTU/H IECU (208 v)													
9,000 BTU/H IECU (115 v)													
18,000 BTU/H IECU													
36,000TU/H IECU													
60,000 BTU IECU							8300	1000	8.300	14073	1659	8.483	
120,000 BTU/H IECU													
2. Engineering Support		186			475					675			
3. Engineering Change Orders										50			
4. Testing										50			
5. System Fielding Support										50			
6. System Assessment													
7. Logistic Support										100		125	
8. Data										50		50	
9. Program Management Support		635			300					502		527	
Total:		2719			3846			11628		16992			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
9,000 BTU/H ECU										
FY 2008	TBD	C/FP(1)	CECOM	Mar 08	Mar 09	170	5	YES		
FY 2009	TBD	C/FP(2)	CECOM	Mar 09	Mar 10	126	5	YES		
18,000 BTU/H ECU										
FY 2006	Snowbird, Inc Jacksonville, FL	C/FP	CECOM	Jun 06	Jun 07	560	3	YES		
FY 2007	Snowbird, Inc Jacksonville, FL	C/FP	CECOM	Mar 07	Mar 08	853	4	YES		
36,000 BTU/H ECU										
FY 2008	TBD	C/FP(1)	CECOM	Mar 08	Mar 09	171	6	YES		
FY 2009	TBD	C/FP(2)	CECOM	Mar 09	Mar 10	127	6	YES		
60,000 BTU IECU										
FY 2008	DRS Florence, KY	C/FP(1)	CECOM	Jul 08	Jul 09	1000	8	YES		
FY 2009	DRS Florence, KY	C/FP(2)	CECOM	Jan 09	Jan 10	1659	8	YES		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
9,000 BTU/H ECU																																		
3	FY 08	A	170	0	170																							170						
3	FY 09	A	126	0	126																							126						
18,000 BTU/H ECU																																		
1	FY 06	A	560	0	560									A												47	47	47	47	372				
1	FY 07	A	853	0	853																					A				853				
36,000 BTU/H ECU																																		
3	FY 08	A	171	0	171																								171					
3	FY 09	A	127	0	127																								127					
60,000 BTU IECU																																		
2	FY 08	A	1000	0	1000																								1000					
2	FY 09	A	1659	0	1659																								1659					
Total																																		
			4666		4666																						47	47	47	47	4478			
						O C T	N O V	D E C	J A N	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	Initial	Reorder		
1	Snowbird, Inc, Jacksonville, FL	10	1000	2000		1	Initial	6	8	12	20	
							Reorder	6	5	12	17	
2	DRS, Florence, KY	10	1000	3000		2	Initial	6	9	12	21	
							Reorder	6	3	12	15	
3	TBD, TBD	10	1000	3000		3	Initial	6	5	12	17	
							Reorder	6	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	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					
9,000 BTU/H ECU																																		
3	FY 08	A	170	100	70	14	14	14	14	14																						0		
3	FY 09	A	126	0	126						11	11	11	11	11	11	10	10	10	10	10	10									0			
18,000 BTU/H ECU																																		
1	FY 06	A	560	560																											0			
1	FY 07	A	853	853																											0			
36,000 BTU/H ECU																																		
3	FY 08	A	171	101	70	14	14	14	14	14																					0			
3	FY 09	A	127	0	127						11	11	11	11	11	11	11	10	10	10	10	10									0			
60,000 BTU IECU																																		
2	FY 08	A	1000	252	748	84	83	83	83	83	83	83	83	83																	0			
2	FY 09	A	1659	0	1659				139	139	139	138	138	138	138	138	138	138	138	138												0		
Total																																		
			4666	1866	2800	112	111	111	250	250	244	243	243	243	160	160	159	158	158	158	20	20												
						O C T	N O V	D E C	J A N	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
1	Snowbird, Inc, Jacksonville, FL	10	1000	2000		1	Initial	6	8	12	20	
							Reorder	6	5	12	17	
2	DRS, Florence, KY	10	1000	3000		2	Initial	6	9	12	21	
3	TBD, TBD	10	1000	3000			Reorder	6	3	12	15	
						3	Initial	6	5	12	17	
							Reorder	6	5	12	17	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	94.8	1.9	12.3								109.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	94.8	1.9	12.3								109.0
Initial Spares											
Total Proc Cost	94.8	1.9	12.3								109.0
Flyaway U/C											
Weapon System Proc U/C	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.

FY07 total includes supplemental funding of \$12.3 million to support the Global War on Terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	105		18								123
Gross Cost	86.2		12.3								98.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	86.2		12.3								98.5
Initial Spares											
Total Proc Cost	86.2		12.3								98.5
Flyaway U/C											
Weapon System Proc U/C	0.8		0.7								1.5

Description:

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

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					10980	18	610						
Testing					50								
Engineering Support					175								
ILS					275								
Initial Spares					90								
Fielding/NET					360								
PM Support					370								
Total:					12300								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2007	Guild Associates Dublin, OH	SS/FP2	RDECOM, Natick, MA	Dec 06	Jul 07	18	610	YES		Oct 07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SOLDIER ENHANCEMENT (MA6800)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
RDT&E 0604713

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	65.5	4.6	13.2	13.5	3.5	7.5	5.5	12.5	13.1		138.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	65.5	4.6	13.2	13.5	3.5	7.5	5.5	12.5	13.1		138.9
Initial Spares											
Total Proc Cost	65.5	4.6	13.2	13.5	3.5	7.5	5.5	12.5	13.1		138.9
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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. It features interchangeable day and night vision eyepieces. The night vision inserts generally are procured as accessories. The Parachute Electronic Automatic Activation Device measures altitude and cuts the reserve parachute opening loops in the event that a jumper is falling at 78 mph or greater through the altitude. The Oxygen Mask consists of a mask, delivery hose, and mounted regulator. The system provides Military Free parachutists supplemental oxygen above 12,999 ft MSL.

Justification:

FY 2008 procures 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. The Parachute Electronic Automatic Activation Device provides airborne Soldiers with modernized tactical Parachute system to enable the safe delivery of the parachutist, weapon systems, and equipment. The Oxygen Mask provides a state-of-the-art mask assembly for Military Free Fall parachutists/mission operators. Does not interfere with the parachutist's vision or range of motion and allows view of main and reserve ripcord grips, cutaway pillow, canopy, steering controls, and oxygen flow/pressure indicators.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M25 Stabilized Binocular		A	3929	765	5.136	8685	1520	5.714	9492	1660	5.718	1732	295	5.871
Parachute Electronic Auto Activation		A							3578	775	4.617			
Parachute Oxygen Mask		A										1731	620	2.792
Land Warrior Congressional Plus Up						3947								
Production Engineering		A	459			419			350				464	
Quality Engineering		A	45			45								
Integrated Logistics Support (ILS)		A	60			70			60				70	
Total Package Fielding (TPF)		A	60			79			60				79	
Total:			4553			13245			13540			3463		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Frazer-Volpe Corp Warminster, PA	Option	Frazer-Volpe, Warminster, PA	Dec 05	Dec 06	765	5.136	Yes		
FY 2007	Frazer-Volpe Corp Warminster, PA	Option	Frazer-Volpe, Warminster	Dec 06	Jul 07	1520	5.714	Yes		
FY 2008	Frazer-Volpe Corp Warminster, PA	Option	Frazer-Volpe, Warminster, PA	Dec 07	Jul 08	1660	5.718	Yes		
FY 2009	Frazer-Volpe Corp Warminster, PA	Option	Frazer-Volpe, Warminster, PA	Dec 08	Aug 09	295	5.871	Yes		
Parachute Electronic Auto Activation										
FY 2008	SSK Military Industries Lebanon, OH	C/FP	RDECOMAC	Feb 08	Jun 08	775	4.617	Yes		
Parachute Oxygen Mask										
FY 2009	TBD TBD	C/FP	RDECOMAC	Mar 09	Nov 09	620	2.792	Yes		

REMARKS: Land Warrior Congressional Plus Up has yet to be executed. Awaiting leadership direction regarding the decision to terminate the program.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	38.4	2.8	3.9								45.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	38.4	2.8	3.9								45.1
Initial Spares											
Total Proc Cost	38.4	2.8	3.9								45.1
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, unsupportable, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCHE). 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-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Land Warrior (M80500)

Program Elements for Code B Items:
0604713A

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	12.2	32.6	19.1								63.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	12.2	32.6	19.1								63.9
Initial Spares											
Total Proc Cost	12.2	32.6	19.1								63.9
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. An Army Stryker Battalion was equipped with LW for evaluation purposes in FY06. The LW systems proved to be highly reliable and provided a significantly increased level of Battle Command Situational Awareness for dismounted forces. As a result, the battalion that was conducting the assessment decided to take the systems to war with them in the Spring of 2007. The Army is exploring different alternatives to resource the unit's request. Due to significant Army-wide resource challenges, the Army decided to not pursue further development and production of Land Warrior.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Land Warrior (M80500)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware--LW		30824	372	83	13704	173	79						
Program Management--LW		1388			2406								
Total Package Fielding--LW		383			3039								
Total--LW		32595			19149								
Total:		32595			19149								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Land Warrior (M80500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First 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	Yes		

REMARKS:

FY 05 / 06 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Land Warrior (M80500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 05														Fiscal Year 06										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Hardware--LW																																	
1	FY 06		372	0	372																												0
1	FY 07		173	0	173																												173

Program Management--LW

Total Package Fielding--LW																																	
				</																													

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
FIELD FEEDING EQUIPMENT (M65800)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
0604713A

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	98.9	20.5	38.5	26.1	37.5	39.2	38.5	15.2	14.0		328.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	98.9	20.5	38.5	26.1	37.5	39.2	38.5	15.2	14.0		328.6
Initial Spares											
Total Proc Cost	98.9	20.5	38.5	26.1	37.5	39.2	38.5	15.2	14.0		328.6
Flyaway U/C											
Weapon System Proc U/C	0.1	0.1	0.1	0.2	0.2	0.3	0.3	0.2	0.2		1.6

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 08-09 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 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	80	32	39	36	114	126	122	54	43	Continuing	Continuing
Gross Cost	14.4	3.9	5.5	4.2	13.0	14.5	14.6	7.2	5.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	14.4	3.9	5.5	4.2	13.0	14.5	14.6	7.2	5.9		83.2
Initial Spares											
Total Proc Cost	14.4	3.9	5.5	4.2	13.0	14.5	14.6	7.2	5.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.1	Continuing	Continuing

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:

FY08/09 procures 150 MTRCS for issue to Subsistence Platoons, 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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware 8x8x20 RCS		2560	32	80									
Hardware MTRCS					3237	39	83	3060	36	85	10260	114	90
Initial Spares					208			153			513		
Engineering Support		543			400			300			400		
Testing					400								
ILS		250			419			230			350		
Fielding/NET		269			550			350			850		
PM Support		250			299			127			651		
Total:		3872			5513			4220			13024		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware 8x8x20 RCS FY 2006	DRS Keco Industries Florence, KY	C/FP5(1)	RDECOM, Natick, MA	Jan 07	Aug 07	32	80	Yes		JUL 05
Hardware MTRCS FY 2007	DRS Keco Industries Florence KY	C/FP8(1)	RDECOM, Natick, MA	Jul 07	Feb 08	39	83	Yes		APR 03
FY 2008	DRS Keco Industries Florence, KY	C/FP8(2)	RDECOM, Natick, MA	Jan 08	Aug 08	36	85	Yes		APR 03
FY 2009	DRS Keco Industries Florence, KY	C/FP8(3)	RDECOM, Natick, MA	Jan 09	Aug 09	114	90	Yes		APR 03

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1205	280	374	68						Continuing	Continuing
Gross Cost	33.2	11.4	17.6	4.5						Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	33.2	11.4	17.6	4.5							66.7
Initial Spares											
Total Proc Cost	33.2	11.4	17.6	4.5						Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.1						Continuing	Continuing

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 08-09 procures 68 of the FSC for fielding to Active, Reserve and National Guard Units and supports unit deployments and Army transformation.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	10360	280	37	15334	374	41	2992	68	44			
Initial Spares			228			460			90					
Testing														
Engineering Support			240			499			400					
ILS			175			322			250					
Fielding/NET			49			471			500					
PM Support			342			528			269					
Total:			11394			17614			4501					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2006	SFA Defense Easton, MD	C/FP8(5)	RDECOM, Natick, MA	Jan 06	Jul 06	280	37	Yes		Jan 01
FY 2007	SFA Defense Easton, MD	C/FP8(6)	RDECOM, Natick, MA	Jan 07	Jul 07	374	41	Yes		Jan 01
FY 2008	SFA Defense Easton, MD	C/FP8(7)	RDECOM, Natick, MA	Jan 08	Jul 08	68	44	Yes		Jna 01

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06													Fiscal Year 07													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
Hardware																																
1	FY 06	A	280	0	280					A							10	10	10	20	20	30	30	30	30	30	30	30	0			
1	FY 07	A	374	0	374																							31	31	31	281	
1	FY 08	A	68	0	68																									68		
Total																	10	10	10	20	20	30	30	30	30	30	30	30	31	31	31	349
						O C T	N O V	D E C	J A N	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	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					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
Hardware																																
1	FY 06	A	280	280																									0			
1	FY 07	A	374	93	281	31	31	31	31	31	31	31	32	32															0			
1	FY 08	A	68	0	68					A					30	30	8												0			
Total																																
						O C T	N O V	D E C	J A N	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	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 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	277	24	38	47	69	66	62	28	26	Continuing	Continuing
Gross Cost	51.4	5.3	9.0	11.5	17.5	18.0	17.4	8.1	7.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	51.4	5.3	9.0	11.5	17.5	18.0	17.4	8.1	7.8		145.9
Initial Spares											
Total Proc Cost	51.4	5.3	9.0	11.5	17.5	18.0	17.4	8.1	7.8	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	Continuing	Continuing

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: 08-09 procures 116 of the CKs 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	4248	24	177	7068	38	186	9165	47	195	14007	69	203
Initial Spares			19			30			38			110		
Testing												500		
Engineering Support			300			499			567			567		
ILS			200			350			374			474		
Fielding/NET			348			598			760			950		
PM Support			158			464			574			874		
Total:			5273			9009			11478			17482		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2006	SFA Defense Easton MD	C/FP5(2)	RDECOM, Natick, MA	Jan 06	Jul 06	24	177	Yes		Aug 04
FY 2007	SFA Defense Easton MD	C/FP5(3)	RDECOM, Natick, MA	Dec 06	Jun 07	38	186	Yes		Aug 04
FY 2008	SFA Defense Easton MD	C/FP5(4)	RDECOM, Natick, MA	Jan 08	Jul 08	47	195	Yes		Aug 04
FY 2009	SFA Defense Easton MD	C/FP5(5)	RDECOM, Natick, MA	Jan 09	Jul 09	69	203	Yes		Aug 04

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Assault Kitchen (AK) (M65806)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			87	77	91	88	84				427
Gross Cost			6.4	5.9	7.0	6.8	6.5		0.3		32.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			6.4	5.9	7.0	6.8	6.5		0.3		32.9
Initial Spares											
Total Proc Cost			6.4	5.9	7.0	6.8	6.5		0.3		32.9
Flyaway U/C											
Weapon System Proc U/C			0.1	0.1	0.1	0.1	0.1				0.4

Description:

The Assault Kitchen (AK) provides a tactical feeding capability that combines high mobility, minimal staffing and heat-on-the-move capability. It will be used to prepare the Unitized Group Ration Heat and Serve (UGR-H&S) to support remote site feeding, as well as provide field feeding support at sustainment replenishment sites (SRS) and augmentation of the primary feeding capability at mission staging sites (MSS). The AK has the capability to feed 250 Soldiers a UGR-H&S meal in a ninety-minute time period at one feeding site or up to 500 Soldiers in a single ration day at multiple feeding sites. The AK will support additional contingencies objectively to include peacekeeping, police actions, and humanitarian relief operations. It provides commanders with an almost immediate option to go from Meals Ready-to-Eat (MREs) to a UGR-H&S capability with minimal support.

Justification:

FY 08-09 Procures 168 of the AKs to replace out dated Kitchen, Company Level, Field Feeding Enhanced to support company level feeding in light through heavy forces. The Stryker Brigade Combat Teams will be the first units equipped.

3ea scheduled for Sept FY07 will be used for combined Production Verification Testing and First Article Testing.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Assault Kitchen (AK) (M65806)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware						4785	87	55	4543	77	59	5642	91	62
Initial Spares						144			136			282		
Testing						400								
Engineering Support						382			392			300		
ILS						323			300			218		
Fielding/NET						165			375			350		
PM Support						191			178			210		
Total:						6390			5924			7002		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Assault Kitchen (AK) (M65806)					
Hardware										
FY 2007	TBS	MIPR	RDECOM, Natick, MA	Feb 07	Sep 07	87	55	Y		Oct 06
FY 2008	TBS	MIPR	RDECOM, Natick, MA	Jan 08	Jul 08	77	59	Y		Oct 06
FY 2009	TBS	MIPR	RDECOM, Natick, MA	Jan 09	Jul 09	91	62	Y		Oct 06

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Cargo Aerial Delivery Program (MA7804)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	28.8	32.3	42.5	43.8	49.9	8.3	8.6				214.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	28.8	32.3	42.5	43.8	49.9	8.3	8.6				214.3
Initial Spares											
Total Proc Cost	28.8	32.3	42.5	43.8	49.9	8.3	8.6				214.3
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0					0.0

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:

FY2008 procures the non-maneuverable canopy variant (T-11) of ATPS which is used for mass tactical static line air drop operations. 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-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3167	7678	10720	8837	8813	318				Continuing	Continuing
Gross Cost	16.3	32.3	42.5	43.6	45.8	1.9				Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	16.3	32.3	42.5	43.6	45.8	1.9					182.4
Initial Spares											
Total Proc Cost	16.3	32.3	42.5	43.6	45.8	1.9				Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0				Continuing	Continuing

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:

FY08 procures the non-maneuverable canopy variant (T-11) of ATPS which is used for mass tactical static line air drop operations. 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATPS Hardware			27547	7687	3.584	34270	8837	3.878	35065	8837	3.968	36780	8813	4.173
ATPS Technical Support			1201			3320			3499			3671		
ATPS ILS/Fielding/NET			1437			2997			3139			3293		
ATPS PM Support			1126			1895			1939			2034		
ATPS Data Right			1009											
Total:			32320			42482			43642			45778		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Irvin Aerospace/Paraflite CA/NJ	FFP	RDECOM, Natick, MA	Apr 06	Jun 06	7687	4	Yes		
FY 2007	Paraflite NJ	FFP	RDECOM, Natick, MA	Apr 07	Jun 07	10720	4	Yes		
FY 2008	Paraflite NJ	FFP	RDECOM, Natick, MA	Apr 08	Jun 08	8837	4	Yes		
FY 2009	Paraflite NJ	FFP	RDECOM, Natick, MA	Apr 09	Jun 09	8813	4	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

ATPS Hardware																														
2	FY 06	A	7678	7678																								0		
1	FY 07	A	10720	3572	7148	893	893	893	893	893	893	893	897															0		
1	FY 08	A	8837	0	8837							A		736	736	736	736	736	736	736	736	736	736	736	736	741		0		
1	FY 09	A	8813	0	8813																			A		734	734	734	734	5877
Total			36048	11250	24798	893	893	893	893	893	893	897	736	736	736	736	736	736	736	736	736	736	736	736	741	734	734	734	734	5877
						O C T	N O V	D E C	J A N	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	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	Parafite, NJ	200	500	1000	90	1	Initial	6	6	3	9		
							Reorder	1	1	3	4		
2	Irvin Aerospace/Parafite, CA/NJ	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 2007

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

P-1 Item Nomenclature
MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				9.9	17.9	18.5	5.3				51.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				9.9	17.9	18.5	5.3				51.7
Initial Spares											
Total Proc Cost				9.9	17.9	18.5	5.3				51.7
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:

The Mobile Integrated Remains Collection System (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It will be a self-contained International Standard Organization (ISO) compatible shelter with a receiving/processing area, a refrigerated storage area for 16 remains, an administrative area, and storage compartments for operational supplies. It has an on-board power generator, running water and wastewater storage. It will have a screened overflow area to prevent viewing of remains that are being temporarily stored until they can be processed by the Mortuary Affairs (MA) team. It will include all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS will transform MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS will be transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) or similar transformational vehicle with a Load Handling System (LHS).

Justification:

FY 08-09 funds 64 MIRCS for fielding to Army Mortuary Affairs (MA) units. The MIRCS will transform MA operations by replacing current ad hoc equipment with a more mobile, deployable and capable system that can readily support the future force.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware								7700	22	350	15330	42	365
Initial Spares								385			767		
Testing								350			100		
Engineering Support								440			440		
ILS								400			350		
Fielding/NET								350			400		
PM Support								316			538		
Total:								9941			17925		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)							
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
Hardware										
FY 2008	Guild Associates Dublin, OH	C/FFP	RDECOM, Natick, MA	Jan 08	Nov 08	22	350	Y		Mar 05
FY 2009	Guild Associates Dublin, OH	C/FFP	RDECOM, Natick, MA	Jan 09	Jul 09	42	365	Y		Mar 05

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	25.1	4.3	11.8	20.1	19.6	20.2	30.2	20.9	22.4		174.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	25.1	4.3	11.8	20.1	19.6	20.2	30.2	20.9	22.4		174.5
Initial Spares											
Total Proc Cost	25.1	4.3	11.8	20.1	19.6	20.2	30.2	20.9	22.4		174.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
 The items procured in this budget line include: Urban Operations; Engineer Field Planning, Reconnaissance, and Sketching (ENFIRE); Hazard Identification and Marking; Hydraulic-Electric-Pneumatic-Petroleum (HEPPOE); Field Engineer Pioneer Set; Pioneer Land Clearing and Building Erection Set; Pioneer Support; Army Diving equipment sets, Assault Boats; Carpenter Support Tool Kits (CSTKs); and Demolition Sets.

All Engineer Units require these Engineer Sets, Kits, and Outfits (SKOs) in order to support the Units critical maintenance tasks. Many of these sets are high priority requirements essential to unit mission. In some cases unit capabilities are seriously impaired without these specific items.

Urban Operations Set: Provides tools and equipment to enable combat engineers to train and to support combined arms urban operations, and when necessary, to conduct unaided building clearance operations in urbanized terrain.

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.

Hazard Identification and Marking: Hazard Identification and Marking provides the tools and equipment that will alert friendly forces to the presence of mines, demolition hazards, and establish a visible perimeter around the site and identify a safe lane through the site.

HEPPOE: A lightweight hydraulic-electric-pneumatic power unit (at Objective) and heavy-duty tools for sustained cutting, drilling, milling, pumping, chipping, scaling, winching, and hammering in support of heavy construction, repair, and rehabilitation operations. The Interim model would be 2 separate units with one providing hydraulic and electrical power and the other providing pneumatic power. There would be four modules of tools; hydraulic, electric, pneumatic, and petroleum powered. Multiple power sources would allow tools to be connected to a multiplicity of power sources; skid steers, Strykers and other vehicles can power hydraulic tools, and a hydraulic generator can be used with electrical tools. The power units are small and lightweight enough to be carried by a

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2007
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>High Mobility Multipurpose Wheeled Vehicle (HMMWV). Also enables units to prolong work periods of field engineering tasks such as portable or non-portable obstacle construction; forestry or land clearing operations; bridge, road, ferry, airfield, helipad, or Petroleum, Oil and Lubricants (POL) farm construction or rehabilitation.</p> <p>Field Engineer Pioneer Set: Provide tools and equipment for divisional, brigade, and other combat engineer squads to perform field engineering tasks. It contains tools never before available, enabling combat engineers to perform a wider variety of tasks, including support for Line Item Numbered, type classified items. The set provided personal safety devices allowing the soldier to work vertically and with adequate protection from cuts and abrasions. Consists of the above tools, many in modular configuration, rappelling kits, collapsible assault ladders, picket pounders, marking tape, chain saw support items, mine bonnets, nail driver set, and mine grapnels. Storage and transportation depends on the squad's mode of transportation, either bags for Stryker, Bradley, and HMMWV; plastic boxes for dump trucks; or metal boxes/seats for Armored Personnel Carriers (APCs).</p> <p>Pioneer Land Clearing and Building Erection Set: The set provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks related to land clearing, building erection, field engineering and general construction tasks. Supported tasks include construction of field fortifications and protective shelters; construction, breaching and removal of wire obstacles and fencing; emplacement, marking and removal of mines; construction, breaching and removal of other non-demolition obstacles; construction, maintenance and disassembly of bridges; construction and maintenance of lines of communications; construction and maintenance of buildings and facilities; and clearing, construction and repair of helipads and airfields. Components include those in the current set plus roof top anchors and fall protection devices, chain saw chaps, extension cord, face shield, picket pounder, gloves, inflatable jacks, folding ladder, rappelling set, nail driver set, ram set, tie-down straps, tape, pocket tool, steel wire, and cut-off saw.</p> <p>Pioneer Support sets: 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, maintenance and disassembly; line of communications construction and maintenance; buildings and facilities construction and maintenance; and airfield and helipad clearing, construction and repair. Components include pole/tree climbing sets, chisels, hammers, rakes, picks, engineer tape, vise, log chain, wire rope with accessories, powered winch, electric chain saw sharpener, shovels, drum deheader, pulleys/blocks, log jacks, tarps, metal shears and nibbler, clamps.</p> <p>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.</p> <p>Assault Boats & Motors: The assault boat comes equipped with paddles, air pumps, and a repair kit. The stern of the boat is equipped for mounting a standard outboard motor (not provided with the boat). The primary mission of the assault boat is to carry assault troops across rivers and other bodies of water.</p> <p>CSTK: Contains a suite of Commercial Off the Shelf (COTS) battery powered saws and drills, powered nail drivers, and accessories to support the Future Carpenter Set for the accomplishment of basic carpentry tasks. This set significantly increase productivity by using powered tools to accomplish the physically demanding and repetitive tasks of sawing, drilling and nailing. Includes three 1/2 hammer/drill/drivers, three 5-3/8</p>			

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2007
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:	
Demolition: Provides the capability to create and remove obstructions, obstacles, and terrain features that will affect friendly and enemy movement.			
Justification:			
Fiscal Year 2008 / 2009 procures 54 Urban Operations Sets; 184 ENFIRE; 125 Hazard Identification and Marking Sets; 40 Hydraulic-Electric-Pneumatic-Petroleum Sets; 76 Field Engineer Pioneer Sets; 62 Pioneer Land Clearing and Building Erection Sets; 111 Pioneer Support Sets; 788 Army diving equipment sets, 601 Assault Boats & Motors; 48 Carpenter Support Tool Kits (CSTKs), and 20 Demolition Sets.			
Urban Operations Set: This is the number one priority for Engineer Sets Kits and Outfits. Capabilities include infrared detection, detection of explosives and common urban/household chemicals and gases, stealth observation, stealth and non-stealth access/egress/entrance means, marking and communicating devices, safety and movement aids, rehearsal aids, and camouflage/cover/deception devices and materials.			
Technical Engineering Set: Engineer Field Planning, Reconnaissance, and Sketching: 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.			
Hazard Identification and Marking Set: The Hazard Identification and Marking Set provides the Army with a standardized minefield marking set. The set will prevent units from locally purchasing whatever items they deem necessary as components creating a confusing and nonstandard means for identifying safe lanes. The markings set are one use only, since the sets must remain in place throughout all the Areas of Operations (AO). This set should be considered for deploying units only and fielded in limited quantities to maintain proficiency in training.			
HEPPOE: The HEPPOE supports the Joint Mission Areas of: Deployment/Redeployment, Enable Theater Access (ETA) systems and Force Protection. The HEPPOE provides a modern, commercially proven system and components to support mobility, counter mobility, general engineering and force protection/survivability mission equipment.			
Field Engineer Pioneer Set: 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 and it enables units to perform a wide selection of field engineering tasks in support of construction squads.			
Pioneer Land Clearing and Building Erection Set: The Land Clearing and Building Erection Set will accomplish the full range of tasks required on the dispersed and complex battlefield of today and tomorrow. The set supports the squad's Mission Essential Task List (METL) within land clearing, building erection, field fortifications, obstacle reduction, and local maintenance.			
Pioneer Support Set: The Pioneer Support set improves the current set by providing sufficient number and diversity of hand tools and pioneer tools; climbing equipment with fall protection equipment; chain saw support equipment and rock drilling equipment. The modernized set provides a selection of tools to support all the platoon's METL tasks within land clearing, building erection, field fortifications, obstacle reduction, and local maintenance. With the modernized set the productivity is increased and mission completion times are reduced.			
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			

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2007
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>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>Assault Boats & Motors: The Assault Boats & Outboard Motors support Special Operations Forces Dive Teams and Engineer Dive Teams to conduct water crossing operations during Special Operations Forces Diving and Engineer Diving missions. The assault boats with outboard motors are designed to carry Special Operations divers and Army Engineer divers rapidly across bodies of water to conduct special operation stealth missions and conduct engineer diving operations.</p> <p>CSTK: The Carpenter Support Tool Kit 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> <p>Demolition: Provides expendable and non-expendable, non-explosive materials necessary to support electrical and non-electrical initiated standard military explosives. Supports Modernized Demolition Initiator (MDI) items and allows the Units to continue to maintain adequate supplies of demolition materials for operations and training.</p> <p>FY 2006 / 2007 totals include supplemental funding of \$1.045 Million and \$800 Thousand respectively, to support the Global War on Terrorism (GWOT)</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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Engineering Support Equipment														
Urban Operations						1000	7	143	3850	27	143	3850	27	143
ENFIRE						3042	101	30	2771	92	30	2771	92	30
Hazard ID and Marking									680	68	10	570	57	10
Hydraulic-Electric-Pneumatic-POL									2920	20	146	2920	20	146
Field Engineer Pioneer			895	100	9	200	20	10	380	38	10	380	38	10
Hydraulic System Test & Repair Unit			45	1	45									
Pioneer Land Clring and Bldg Erect									310	31	10	310	31	10
Pioneer Support									1120	56	20	1100	55	20
Diving Equipment						702	250	3	4999	474	11	4332	314	14
Dvg, Hydrographic Survey Sets			243	10	24									
Diving Propulsion Device						4500	32	141						
Assault Boats									1870	139	13	2087	156	13
Outboard Motors									316	70	5	1066	236	5
Carpenter Support, CSTK			895	99	9	943	63	15	720	48	15			
Demolition			2050	400	5	725	290	3				50	20	3
Auto Integrated Survey Instrument						110	2	55						
Tamping Compactor, High Speed						407	3	136						
4. Documentation			26			40			35			35		
5. System Fielding Support			98			75			75			116		
6. Tech Manuals						64			53			60		
Total:			4252			11808			20099			19647		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Urban Operations										
FY 2007	TBS	C/FFP	TACOM, Rock Island	Jun 07	Dec 07	7	143			
FY 2008	TBS	C/FFP	TACOM, Rock Island	Dec 07	Jun 08	27	143			
FY 2009	TBS	C/FFP	TACOM, Rock Island	Dec 08	Jun 09	27	143			
ENFIRE										
FY 2007	TBS	MIPR	ERDC TEC	Jan 07	TBD	101	30			
FY 2008	TBS	MIPR	ERDC TEC	Dec 07		92	30			
FY 2009	TBS	MIPR	ERDC TEC	Dec 08		92	30			
Hazard ID and Marking										
FY 2007	TBS	TBS	TACOM, Rock Island	Jan 08	Jul 08	68	10			
FY 2008	TBS	TBS	TACOM, Rock Island	Jan 09	Jul 09	57	10			
Hydraulic-Electric-Pneumatic-POL										
FY 2007	TBS	C/FFP	TACOM, Rock Island	Dec 07	Apr 08	20	146			
FY 2008	TBS	C/FFP	TACOM, Rock Island	Dec 08	Apr 09	20	146			
Field Engineer Pioneer										
FY 2006	KIPR Gainsville, GA	C/FFP 1/5	TACOM, Rock Island	Apr 06	Jul 06	100	9			
FY 2007	KIPR Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 07	May 07	20	10			
FY 2008	KIPR Gainsville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 08	May 08	38	10			
FY 2009	KIPR Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	May 09	38	10			
Hydraulic System Test & Repair Unit										
FY 2006	JMTC Rock Island, IL	C/FFP	TACOM, Rock Island	Jan 07	May 07	1	45			
Pioneer Land Clring and Bldg Erect										
FY 2008	TBS	TBS	TACOM, Rock Island	Jan 08	Jul 08	31	10			
FY 2009	TBS	TBS	TACOM, Rock Island	Jan 09	Jul 09	31	10			
Pioneer Support										
FY 2007	TBS	TBS	TACOM, Rock Island	Jan 08	Jul 08	56	20			
FY 2008	TBS	TBS	TACOM, Rock Island	Jan 09	Jul 09	55	20			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Diving Equipment										
FY 2007	TBS	C/FFP	TACOM, Rock Island	Jan 07	Jul 07	250	3			
FY 2008	TBS	C/FFP	TACOM, Rock Island	Jan 08	Jul 08	474	11			
FY 2009	TBS	C/FFP	TACOM, Rock Island	Jan 09	Jul 09	314	14			
Dvg, Hydrographic Survey Sets										
FY 2006	AMRON International Escondido, CA	C/FFP	TACOM, Rock Island	Sep 06	Dec 06	10	24			
Diving Propulsion Device										
FY 2007	Stidd Systems Inc Greenport, NY	C/FFP	TACOM, Rock Island	Dec 06	Jan 07	32	141			
Assault Boats										
FY 2008	Zodiac of North America Stevensville, MD	SS/FFP	TACOM - Warren	Mar 08	Sep 08	139	13			
FY 2009	Zodiac of North America Stevensville, MD	SS/FFP	TACOM - Warren	Mar 09	Sep 09	156	13			
Outboard Motors										
FY 2008	TBS	MIPR	Defense Supply Agency	Dec 07	Apr 08	70	5			
FY 2009	TBS	MIPR	Defense Supply Agency	Dec 08	Apr 09	236	5			
Carpenter Support, CSTK										
FY 2006	KIPR Gainsville, GA	C/FFP 1/5	TACOM, Rock Island	Aug 06	Nov 06	99	9			
FY 2007	KIPR Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 08	Jul 08	63	15			
FY 2008	KIPR Gainsville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 09	Jul 09	48	15			
Demolition										
FY 2006	KIPR Gainsville, GA	C/FFP 1/5	TACOM, Rock Island	Feb 06	May 06	400	5			
FY 2007	KIPR Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Feb 07	May 07	290	3			
FY 2009	KIPR Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Feb 09	May 09	20	3			
Auto Integrated Survey Instrument										
FY 2007	TBS	TBS	ERDC-TEC			2	55			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Tamping Compactor, High Speed FY 2007	TBS	TBS	PM CONSTRUCTION			3	136			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
R67500 Petroleum Quality Analysis System

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	15.6	3.2	1.3	1.3	1.3						22.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	15.6	3.2	1.3	1.3	1.3						22.7
Initial Spares											
Total Proc Cost	15.6	3.2	1.3	1.3	1.3						22.7
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:

FY08/09 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 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)							
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	290.8	68.6	110.2	34.1	50.0	86.7	86.9	13.5	20.8		761.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	290.8	68.6	110.2	34.1	50.0	86.7	86.9	13.5	20.8		761.6
Initial Spares											
Total Proc Cost	290.8	68.6	110.2	34.1	50.0	86.7	86.9	13.5	20.8		761.6
Flyaway U/C											
Weapon System Proc U/C	0.5	0.2	0.3	0.1	0.2	0.1	0.1	0.1	0.1		1.8

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 supports aircraft refueling, ground vehicles, and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.

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 majority of these systems will be fielded to United States Army Reserve (USAR) Units. The AHS is a transformational system that meets 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 unit requirements and support the transformation of the Army to provide bulk fuel distribution and storage to the current force and the modular force.

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 its four nozzles simultaneously. It can refuel four aircraft at one time, 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 supports the 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 complementary system. Current funding and requirements for AAFARS replaces the Forward Area Refueling System (FARE) 1:2 in aviation units only.

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 additional pumps and a flatrack distribution configuration to meet operational requirements.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
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 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>The Camel is a 900 gallon unit level potable water system. It replaces the water buffaloes. Enhancements over the water buffalo include a chiller and heater allowing dispersement of temperate water to meet a variety of climate temperature variations. 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 complementary system for Future Combat Systems (FCS).</p> <p>The Versatile Tank and Pump Unit (VTPU) is a limited bulk fuel carrier and retail dispenser for military vehicles, ground support equipment, and aircraft. There are two sizes of VTPUs: 525 gallon and 1050 gallon capacity. This system includes a 100 gallon per minute (GPH) pumping assembly, a filter separator, and related hoses and fittings necessary to perform retail refueling. The VTPU will provide the Future Combat System (FCS) with a method of extended sustainment capabilities and will support fuel storage and retail distribution missions from platoon through theater level. The VTPU will replace the Tank and Pump Unit (TPU) and the Tank Unit Liquid Dispensing systems (TULD).</p> <p>Justification: FY08/09 procures Distribution Systems to support the Petroleum and Water Quartermaster (QM) modular force warfighting capabilities. These systems are the Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. These systems enables the Army to achieve its transformation vision by providing highly mobile and self-sustaining equipment to hostile theaters of operation. Bulk water and fuel accounts 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> <p>FY06/07 totals include supplemental funding of \$26.650 million and \$42.600 million respectively, to support the global war on terrorism (GWOT).</p>		

OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware													
Assault Hoseline System (AHS)	A	14851	32	464	7546	22	343	3430	10	343	3087	9	343
Fuel System Supply Point (FSSP) 120K	A				850	2	425	810	2	405	814	2	407
Fuel System Supply Point (FSSP) 800K	A	2410	2	1205	49210	38	1295						
Adv Aviat Forw Area Refuel Sys (AAFARS)	A	21310	82	260	15720	60	262	5502	21	262	15720	60	262
Forward Area Water Point Supply System	A	7488	214	35	1680	48	35	2952	82	36	888	24	37
Hippo	A	5842	46	127	26670	210	127	4420	34	130	6650	50	133
Camel								5060	46	110	13776	123	112
Versatile Tank and Pump System (VTPU)								825	21	39	858	11	78
Other Costs													
Engineering Change Proposals / ECPs		1995			235			293			250		
Documentation		1771			75			1200			56		
Testing		3976			250			1815			525		
Training		1073			72			619			295		
Engineering Support													
In House		963			1110			1188			1271		
Contractor		2421			2299			2195			2100		
Quality Assurance													
In House		50			55			59			63		
Program Management Support		3470			2838			2738			2638		
System Fielding Support		1014			1584			950			963		
Total:		68634			110194			34056			49954		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Assault Hoseline System (AHS)										
FY 2006	Labarge Products St. Louis	C/FFP 8(4)	TACOM	Dec 05	Mar 06	32	464	Yes		
FY 2007	Labarge Products St. Louis	C/FFP 8(5)	TACOM	Nov 06	Feb 07	22	343	Yes		
FY 2008	Labarge Products St. Louis	C/FFP 8(6)	TACOM	Jan 08	Apr 08	10	343	Yes		
FY 2009	Labarge Products St. Louis	C/FFP 8(7)	TACOM	Jan 09	Apr 09	9	343	Yes		
Fuel System Supply Point (FSSP) 120K										
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 07	May 07	2	425	Yes		
FY 2008	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 08	May 08	2	405	Yes		
FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	May 09	2	407	Yes		
Fuel System Supply Point (FSSP) 800K										
FY 2006	Sierra Army Depot Herlong, CA	MIPR	TACOM	Oct 06	Aug 07	2	1205	Yes		
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Oct 06	Aug 07	38	1295	Yes		
Adv Aviat Forw Area Refuel Sys (AAFARS)										
FY 2006	BAE INC. Ontario, CA	C/FFP 8(5)	TACOM	Dec 05	Jun 06	82	260	Yes		
FY 2007	BAE INC. Ontario, CA	C/FFP 8(6)	TACOM	Nov 06	May 07	60	262	Yes		
FY 2008	BAE INC. Ontario, CA	C/FFP 8(7)	TACOM	Jan 08	Jul 08	21	262	Yes		
FY 2009	BAE INC. Ontario, CA	C/FFP 8(8)	TACOM	Jan 09	Jul 09	60	262	Yes		
Forward Area Water Point Supply System										
FY 2006	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 06	May 06	214	35	Yes		
FY 2007	Sierra Army Depot	MIPR	TACOM	Nov 06	Mar 07	48	35	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hippo	FY 2008	Herlong, CA Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 08	May 08	82	36	Yes	
	FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	May 09	24	37	Yes	
	FY 2006	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(1)	TACOM	Feb 06	Oct 06	46	127	Yes	
	FY 2007	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(2)	TACOM	Nov 06	Jul 07	210	127	Yes	
	FY 2008	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(3)	TACOM	Dec 07	Aug 08	34	130	Yes	
	FY 2009	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(4)	TACOM	Dec 08	Aug 09	50	133	Yes	
Camel	FY 2008	Chenega Technical Products Panama City, FL	C/FFP 5(5)	TACOM	Jan 08	Jul 08	46	110	Yes	
	FY 2009	Chenega Technical Products Panama City, FL	SS/FP4(1)	TACOM	Jan 09	Jul 09	123	112	Yes	
Versatile Tank and Pump System (VTPU)	FY 2008	TBS TBS	C/FFP 4(1)	TACOM	Jul 08	Jan 09	21	39	No	Jun 08
	FY 2009	TBS TBS	C/FFP 4(2)	TACOM	Mar 09	Sep 09	11	78	Yes	

REMARKS: Options to the contracts contain negotiated prices.

Hippo: Contractor increased production capacity in FY07 to 210 systems per year from 108 prior to FY07.

Camel: FY08 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 42 Low Rate Initial Production (LRIP) units.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Assault Hoseline System (AHS)																																				
4	FY 06	A	32	0	32				A				3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2	1						0	
4	FY 07	A	22	11	11																															3
4	FY 08	A	10	0	10																															10
4	FY 09	A	9	0	9																															9

Fuel System Supply Point (FSSP) 120K																																				
6	FY 07	A	2	1	1																														0	
6	FY 08	A	2	0	2																															2
6	FY 09	A	2	0	2																															2

Fuel System Supply Point (FSSP) 800K																																				
7	FY 06	A	2	0	2																														0	
7	FY 07	A	38	10	28																															22

Adv Aviat Forw Area Refuel Sys (AAFARS)																																				
1	FY 06	A	82	0	82				A																										0	
1	FY 07	A	60	36	24																															14
1	FY 08	A	21	0	21																															21
1	FY 09	A	60	0	60																															60

O C T	N O V	D E C	J A N	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 Production Rates are Monthly Rates.
		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. The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.	
2	Chenega Technical Products, Panama City, FL	5	18	35	6	2	15	10	6	16		
3	Sierra Army Depot, Herlong, CA	2	10	50	1	1	0	4	6	10		
4	Labarge Products, St. Louis	1	4	8	4	3	0	9	4	13		
5	Mil-Mar Century, Inc., Dayton, OH	2	10	18	6	1	0	4	4	8		
6	Sierra Army Depot, Herlong, CA	2	10	20	4	4	0	10	13	23		
7	Sierra Army Depot, Herlong, CA	1	2	4	3	1	0	4	3	7		
8	TBS, TBS	1	1	3	4	5	0	7	8	15		
							0	3	8	11		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Assault Hoseline System (AHS)																																
4	FY 06	A	32	32																									0			
4	FY 07	A	22	19	3	1	1	1																					0			
4	FY 08	A	10	0	10				A				1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0			
4	FY 09	A	9	0	9																A			1	1	1	1	1	3			
Fuel System Supply Point (FSSP) 120K																																
6	FY 07	A	2	2																									0			
6	FY 08	A	2	0	2				A				1	1															0			
6	FY 09	A	2	0	2																A			1	1				0			
Fuel System Supply Point (FSSP) 800K																																
7	FY 06	A	2	2																									0			
7	FY 07	A	38	16	22	2	2	2	2	2	2	2	2	3	3														0			
Adv Aviat Forw Area Refuel Sys (AAFARS)																																
1	FY 06	A	82	82																									0			
1	FY 07	A	60	46	14	2	2	2	2	2	2	2																	0			
1	FY 08	A	21	0	21				A					2	2	2	2	2	2	2	2	2	2	1	1	1			0			
1	FY 09	A	60	0	60																A						5	5	5	45		
						O C T	N O V	D E C	J A N	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				
										Initial			
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	Production Rates are Monthly Rates. 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	4	6	10		
2	Chenega Technical Products, Panama City, FL	5	18	35	6	2	Initial	15	10	6	16	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.	
3	Sierra Army Depot, Herlong, CA	2	10	50	1		Reorder	0	4	6	10		
4	Labarge Products, St. Louis	1	4	8	4	3	Initial	0	9	4	13		
5	Mil-Mar Century, Inc., Dayton, OH	2	10	18	6		Reorder	0	4	4	8		
6	Sierra Army Depot, Herlong, CA	2	10	20	4	4	Initial	0	10	13	23		
7	Sierra Army Depot, Herlong, CA	1	2	4	3		Reorder	0	4	3	7		
8	TBS, TBS	1	1	3	4	5	Initial	0	7	8	15		
							Reorder	0	3	8	11		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Forward Area Water Point Supply System																																	
3	FY 06	A	214	214																									0				
3	FY 07	A	48	28	20	4	4	4	4	4																			0				
3	FY 08	A	82	0	82				A				7	7	7	7	7	7	7	7	7	7	7	7	7	6	6		0				
3	FY 09	A	24	1	23																				A			2	2	2	2	2	13

Hippo																														
5	FY 06	A	46	46																										0
5	FY 07	A	210	195	15	2	2	2	2	2	2	1	1	1																0
5	FY 08	A	34	0	34			A							2	2	3	3	3	3	3	3	3	3	3	3	3	3	3	0
5	FY 09	A	50	0	50																							5	5	40

Camel																															
2	FY 08	A	46	0	46				A					4														3	3	3	33
2	FY 09	A	123	0	123																				A			10	10	10	93

Versatile Tank and Pump System (VTPU)																																
8	FY 08	A	21	0	21									A											1	2	2	2	2	2	2	4
8	FY 09	A	11	0	11																						A				1	10
Total			1251	683	568	11	11	11	10	10	6	6	12	13	17	12	12	13	13	13	14	14	13	13	10	10	26	28	29	241		

						O C T	N O V	D E C	J A N	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 Production Rates are Monthly Rates.				
		MIN	1-8-5	MAX	1			2	3				4	5	Prior 1 Oct	After 1 Oct
															Initial	Reorder
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.				
							Reorder	0	4	6	10					
2	Chenega Technical Products, Panama City, FL	5	18	35	6	2	Initial	15	10	6	16	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.				
3	Sierra Army Depot, Herlong, CA	2	10	50	1		Reorder	0	4	6	10					
4	Labarge Products, St. Louis	1	4	8	4	3	Initial	0	9	4	13					
5	Mil-Mar Century, Inc., Dayton, OH	2	10	18	6		Reorder	0	4	4	8					
6	Sierra Army Depot, Herlong, CA	2	10	20	4	4	Initial	0	10	13	23					
7	Sierra Army Depot, Herlong, CA	1	2	4	3		Reorder	0	4	3	7					
8	TBS, TBS	1	1	3	4	5	Initial	0	7	8	15					
							Reorder	0	3	8	11					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Assault Hoseline System (AHS)																														
4	FY 06	A	32	32																									0	
4	FY 07	A	22	22																									0	
4	FY 08	A	10	10																									0	
4	FY 09	A	9	6	3	1	1	1																					0	
Fuel System Supply Point (FSSP) 120K																														
6	FY 07	A	2	2																									0	
6	FY 08	A	2	2																									0	
6	FY 09	A	2	2																									0	
Fuel System Supply Point (FSSP) 800K																														
7	FY 06	A	2	2																									0	
7	FY 07	A	38	38																									0	
Adv Aviat Forw Area Refuel Sys (AAFARS)																														
1	FY 06	A	82	82																									0	
1	FY 07	A	60	60																									0	
1	FY 08	A	21	21																									0	
1	FY 09	A	60	15	45	5	5	5	5	5	5	5	5	5															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 Production Rates are Monthly Rates.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									Initial			
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.
							Reorder	0	4	6	10	
2	Chenega Technical Products, Panama City, FL	5	18	35	6	2	Initial	15	10	6	16	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.
3	Sierra Army Depot, Herlong, CA	2	10	50	1		Reorder	0	4	6	10	
4	Labarge Products, St. Louis	1	4	8	4	3	Initial	0	9	4	13	
5	Mil-Mar Century, Inc., Dayton, OH	2	10	18	6		Reorder	0	4	4	8	
6	Sierra Army Depot, Herlong, CA	2	10	20	4	4	Initial	0	10	13	23	
7	Sierra Army Depot, Herlong, CA	1	2	4	3		Reorder	0	4	3	7	
8	TBS, TBS	1	1	3	4	5	Initial	0	7	8	15	
							Reorder	0	3	8	11	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	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	

Forward Area Water Point Supply System																													
3	FY 06	A	214	214																									0
3	FY 07	A	48	48																									0
3	FY 08	A	82	82																									0
3	FY 09	A	24	11	13	2	2	2	2	2	2	1																	0

Hippo																													
5	FY 06	A	46	46																									0
5	FY 07	A	210	210																									0
5	FY 08	A	34	34																									0
5	FY 09	A	50	10	40	4	4	4	4	4	4	4	4	4															0

Camel																													
2	FY 08	A	46	13	33	3	3	3	4	4	4	4	4	4															0
2	FY 09	A	123	30	93	10	10	10	10	10	10	11	11	11															0

Versatile Tank and Pump System (VTPU)																													
8	FY 08	A	21	17	4	2	1	1																					0
8	FY 09	A	11	1	10	1	1	1	1	1	1	1	1	1															0

Total			1251	1010	241	28	27	27	26	26	26	26	25	25	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				
									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.	
							0	4	6	10		
2	Chenega Technical Products, Panama City, FL	5	18	35	6	2	15	10	6	16	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.	
3	Sierra Army Depot, Herlong, CA	2	10	50	1		0	4	6	10		
4	Labarge Products, St. Louis	1	4	8	4	3	0	9	4	13		
5	Mil-Mar Century, Inc., Dayton, OH	2	10	18	6		0	4	4	8		
6	Sierra Army Depot, Herlong, CA	2	10	20	4	4	0	10	13	23		
7	Sierra Army Depot, Herlong, CA	1	2	4	3		0	4	3	7		
8	TBS, TBS	1	1	3	4	5	0	7	8	15		
							0	3	8	11		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	128.2	8.4	10.5	42.0	44.3	37.0	23.7	23.7	7.1		325.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	128.2	8.4	10.5	42.0	44.3	37.0	23.7	23.7	7.1		325.0
Initial Spares											
Total Proc Cost	128.2	8.4	10.5	42.0	44.3	37.0	23.7	23.7	7.1		325.0
Flyaway U/C											
Weapon System Proc U/C	0.2										0.2

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 a 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): The LWP is a new water purification capability for the Army. It is 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.

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

Justification:

FY08/09 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. These systems supports the 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 assistance to complete long convoy runs in the Area of Responsibility (AOR). These systems also sustains 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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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:
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needs of all Brigade Combat Teams. FY 07 totals include supplemental funding of \$800 Thousand respectively, to support the Global War on Terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware														
1500 GPH Tactical Water Purification Sys			5505	13	423	7361	17	433	33136	76	436	35559	81	439
Lightweight Water Purifier (LWP)			1296	10	130	1643	12	137	7000	50	140	6854	48	143
Engineering Change Order/Proposal			72			43								
Documentation			5			9			16			18		
Testing														
Engineering Support														
In-House			80			86			99			90		
Contractor			131											
Quality Assurance														
In-House			10			12			20			20		
Program Management Support			894			836			778			733		
System Fielding Support			401			540			932			1064		
Total:			8394			10530			41981			44338		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1500 GPH Tactical Water Purification Sys										
FY 2006	SFA Frederick Mfg Frederick, MD	C/FFP5(4)	TACOM	Dec 05	Jun 06	13	423	Yes		
FY 2007	SFA Frederick Mfg Frederick, MD	C/FFP5(5)	TACOM	Nov 06	May 07	17	433	Yes		
FY 2008	SFA Frederick Mfg Frederick, MD	C/FFP5(6)	TACOM	Jan 08	Jul 08	76	436	Yes		
FY 2009	SFA Frederick Mfg Frederick, MD	FFP1(1)	TACOM	Jan 09	Jul 09	81	439	Yes		
Lightweight Water Purifier (LWP)										
FY 2006	MECO Stafford, TX	C/FFP5(4)	TACOM	Dec 05	Jun 06	10	130	Yes		
FY 2007	MECO Stafford, TX	C/FFP5(5)	TACOM	Nov 06	Feb 07	12	137	Yes		
FY 2008	MECO Stafford, TX	C/FFP5(6)	TACOM	Jan 08	Apr 08	50	140	Yes		
FY 2009	MECO Stafford, TX	SS/FFP1(1)	TACOM	Jan 09	Apr 09	48	143	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE WATER PURIFICATION SYSTEMS (R05600)	Date: February 2007
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COST ELEMENTS					Fiscal Year 08													Fiscal Year 09													Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
1500 GPH Tactical Water Purification Sys																																		
1	FY 06	A	13	13																									0					
1	FY 07	A	17	10	7	1	1	1	1	1	1	1																	0					
1	FY 08	A	76	0	76				A					6	6	6	6	6	6	6	6	6	6	6	6	7	7	7	7	0				
1	FY 09	A	81	0	81																						7	7	7	60				
1	FY 07	MC	39	15	24	3	3	3	3	3	3	3	3																0					
Lightweight Water Purifier (LWP)																																		
2	FY 06	A	10	10																									0					
2	FY 07	A	12	8	4	1	1	1	1	1																			0					
2	FY 08	A	50	0	50				A				4	4	4	4	5	5	4	4	4	4	4	4	4	4	4	4	0					
2	FY 09	A	48	0	48																					A		4	4	4	4	4	4	24
Total																																		
			346	56	290	5	5	5	5	4	4	8	7	4	10	11	11	10	10	10	10	10	10	10	11	11	11	11	11	11	84			
						O C T	N O V	D E C	J A N	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	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	SFA Frederick Mfg, Frederick, MD	1	6	14	6	1	Initial	0	18	11	29		
							Reorder	0	4	6	10		
2	MECO, Stafford, TX	1	5	57	3	2	Initial	0	19	9	28		
							Reorder	0	4	3	7		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
COMBAT SUPPORT MEDICAL (MN1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	677.4	49.5	49.3	85.5	66.2	30.8	47.9	35.5	6.4		1048.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	677.4	49.5	49.3	85.5	66.2	30.8	47.9	35.5	6.4		1048.3
Initial Spares											
Total Proc Cost	677.4	49.5	49.3	85.5	66.2	30.8	47.9	35.5	6.4		1048.3
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 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:

FY08/09 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.

FY06/07 totals include supplemental funding of \$23 million and \$21.9 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS MX0003		3840			17253			19420			13497		
FIELD MEDICAL EQUIPMENT MB1100		45635			32004			66070			52738		
Total:		49475			49257			85490			66235		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	336.4	45.6	32.0	66.1	52.7	20.7	33.7	24.7	5.8		617.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	336.4	45.6	32.0	66.1	52.7	20.7	33.7	24.7	5.8		617.7
Initial Spares											
Total Proc Cost	336.4	45.6	32.0	66.1	52.7	20.7	33.7	24.7	5.8		617.7
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:

FY08/09 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.

FY06/07 totals include supplemental funding of \$23 million and \$21.9 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Medical Equipment Groups														
Ambulatory care equipment			6685	472		2103	106	19.840	4346	656	6.625	3466		
Dental equipment			826	49		2334	109	21.413	6884	38	181.158	5495		
Laboratory science equipment			1430	146	9.795	3010	72	41.806	29707	194	153.129	23712		
Nursing equipment			1870	199		2789	88	31.693	2080	406	5.123	1663		
Ophthamology/optometry equipment			43	6		308	26	11.846	5758	18	319.889	4596		
Diagnostic Imaging equipment			9196	93		14390	78	184.487	637	172	3.703	508		
Surgical equipment			9382	522		2399	212	11.316	5881	780	7.540	4695		
Water Distribution			628	23		822	16	51.375	9080	105	86.476	7249		
Oxygen Generation equipment			3220	100		2849			1697	1080	1.571	1354		
Congressional Interest Products														
Rapid IV Infusion Pump (congress add)														
LSTAT			3900	26										
CARTILAGE INFUSER						1000								
Self Contained Reusable Blood Container			5000	1667										
Quick Clot			3455	12500	0.276									
Hemorrhage Control Dressing														
CASS-M (congressional add)														
Combat Support Hospital														
Total:			45635			32004			66070			52738		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	341.0	3.8	17.3	19.4	13.5	10.1	14.2	10.8	0.6		430.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	341.0	3.8	17.3	19.4	13.5	10.1	14.2	10.8	0.6		430.6
Initial Spares											
Total Proc Cost	341.0	3.8	17.3	19.4	13.5	10.1	14.2	10.8	0.6		430.6
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:

FY08/09 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.

FY06/07 totals include supplemental funding of \$23 million and \$21.9 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Air conditioner 54000 BTU 208V-AC 3PH													
Container, cargo reusable													
Shelter, tactical, expandable one-side													
Shelter, tactical, expandable two-side													
Water distribution connection set													
Maintenance Set, WDWMS, MRI, 164 bd													
Tank, Water Onion, 3000 gal.													
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													
Hospital Non-Med Materiel Readiness					15253			19420			13497		
Alaskan shelter system		3840	112	34	2000	7	286						
Future medical shelter system													
Heater Duct Type Portable 12000													
Total:		3840			17253			19420			13497		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	307.2	38.6	91.8	51.5	73.8	66.4	97.6	133.5	25.2		885.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	307.2	38.6	91.8	51.5	73.8	66.4	97.6	133.5	25.2		885.6
Initial Spares											
Total Proc Cost	307.2	38.6	91.8	51.5	73.8	66.4	97.6	133.5	25.2		885.6
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Mobile Maintenance Equipment Systems (MMES) include the Shop Equipment Contact Maintenance Truck (SECM), Standard Automotive Tool Set (SATS) and Shop Equipment Welding (SEW). These System of Systems interlock the Army's maintenance concept utilizing FRS, SATS, SECM and SEW. The MMES allows the maintainer to support the battlefield throughout all levels of maintenance and allows multiple maintainers to support simultaneously battlefield requirements.

The SECM, M61500, is a responsive, agile mobile maintenance system that traverses the battlefield providing on-site maintenance capabilities. The SECM consists of a fabricated enclosure mounted on a separately authorized M1113/M1152 High Mobility Multi-Purpose Wheeled Vehicle (HMMWV).

The SATS, MA9650, provides a complete base set of tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment. The base tool set is augmented by modular packages to support units unique mission requirements and organization.

The SEW, M62700, provides heavy-duty, on-site welding capability with increased mobility and deployability. The SEW integrates COTS and NDI components in an enclosure mounted on an M103A3 Trailer.

Justification:

Fiscal Year 2008/2009 procures 629 SECMs, 252 SATS and 247 SEWs. The Mobile Maintenance Equipment Systems are maintenance multipliers that mobilizes mechanics and maintenance equipment to repair damaged light, medium and heavy Combat and Combat Support systems in the Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) as close to the front lines as is safely possible. The MMES significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs. With the MMES, systems and soldiers do not have to wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the soldiers and equipment.

FY06/FY07 totals include supplemental funding of \$30.5 million and \$34.2 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements		FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SHOP EQUIPMENT CONTACT MAINTENANCE		38304	328	117	86612	475	182	24407	296	82	28277	333	85
STANDARD AUTOMOTIVE TOOL SET								22000	91	242	40000	161	248
WELDING SHOP, TRAILER MTD		248	6	41	5139	115	45	5068	117	43	5572	130	43
Total:		38552			91751			51475			73849		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		328	475	387	494	465	807	552	126		3634
Gross Cost	236.4	38.3	86.6	46.4	68.3	58.4	95.7	133.4	25.2		788.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	236.4	38.3	86.6	46.4	68.3	58.4	95.7	133.4	25.2		788.7
Initial Spares											
Total Proc Cost	236.4	38.3	86.6	46.4	68.3	58.4	95.7	133.4	25.2		788.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

Shop Equipment Contact Maintenance (SECM)(M61500): The Shop Equipment Contact Maintenance (SECM) is a responsive, agile mobile maintenance system that traverses the battlefield providing on-site maintenance capabilities. The SECM consists of a fabricated enclosure mounted on a separately authorized M1113/M1152 High Mobility Multi-Purpose Wheeled Vehicle (HMMWV). The system integrates COTS and NDI components and equipment designed to support engineer and ordnance maintenance units. The SECM has industrial quality tools, light duty cutting and welding equipment, and an on-board compressor and power inverter to support forward repair of weapons systems. Equipment is stored in a lockable enclosure. The SECM uniquely provides a mobile system with the required tools and equipment for rapid and effective on site repair. It provides the Commander a responsive, agile maintenance capability that can traverse the battlefield to the site of a disabled combat system and provide on-site maintenance capability. The SECM provides forward mobile maintenance and repair, which allows the return of combat, tactical, ground support, and aviation equipment in maneuver and supporting units to operational condition or allows them to leave the battlefield for comprehensive repair.

Standard Automotive Tool Set (SATS)(MA9650): The SATS consists of an ISO transport container, 8x8x20, with integrated government furnished electric power generator, Environmental Control Unit (ECU) and Signal Entry Panel (SEP). The SATS contains a large array of commercial off the shelf (COTS) tools and equipment, which can support Organizational or Direct Support forward repair requirement. The SATS provides a complete base set of tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment. The base tool set is augmented by modular packages to support units unique mission requirements and organization. The SATS, with the Field Maintenance Modules (FMM) when appropriate, will be deployed in Field Maintenance and Sustainment Maintenance units at the Company, Brigade Battalion, Division, Corps, theater Army and CONUS maintenance facilities. The SATS will be used by Ordnance maintenance soldiers performing scheduled and unscheduled automotive maintenance tasks in tactical and non-tactical environments. The SATS will be transported (towed) by a tactical cargo truck from the Family of Medium Tactical Trucks (FMTV) and is C130 deployable. The SATS is designed so that it can be accessed while trailer mounted or it can be off loaded, thereby enhancing the deployability and battlefield agility of the combat commander. The contractor will provide a 24-hour turn around replacement on tool warranty claims. The mobility of the system allows it to be placed anywhere in the battle space to affect immediate repairs or provide a mobile maintenance shop in theater.

Justification:

Shop Equipment Contact Maintenance (SECM)(M61500): Fiscal Year 2008/2009 procures 629 SECMs. The SECM is a maintenance multiplier that mobilizes mechanics and maintenance equipment to repair damaged light, medium and heavy Combat and Combat Support systems in the Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) as close to the front lines as is safely possible. The SECM significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs. With the SECM, systems and soldiers do not have to

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the soldiers and equipment. 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 supports the modular conversion of the Army's Active Component and National Guard.

Standard Automotive Tool Set (SATS)(MA9650): Fiscal Year 2008/2009 procures 252 SATS modules. SATS are needed to implement two-level maintenance in the modular Army and maintain support to the warfighter. With SATS, Combatant Commanders will perform battlefield maintenance with efficient tool sets, thus decreasing downtime and unavailability of equipment. 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. SATS reduces the amount of time to conduct inventories from 40+ hours to less than 2 hours, resulting in more efficient mission support to the warfighter. The fielding of the SATS to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1.Shop Equip Contact Maintnce (M61500)														
Shop Equip Contact Maintenance		A	21976	328	67	34200	475	72	21904	296	74	25308	333	76
HMMWV Chassis			12320	110	112	48672	416	117						
Engineering Support (In-House)			175			200			175			175		
Quality Assurance Support			175			200			175			175		
Engineering Change Proposal (ECP)			75			100			75			75		
Fielding			1804			2463			1535			1727		
Program Management			1779			777			543			817		
Shop Equip Contact Maintenance			38304			86612			24407			28277		
Subtotal														
2. Standard Automotive Tool Set (MA9650)														
Standard Automotive Tool Set		A							18746	91	206	34132	161	212
System Fielding Support									1183			2254		
Documentation									30			50		
Engineering Support									53			35		
Quality Assurance Support									80			70		
Program Management									1635			2976		
Transportation									273			483		
Standard Automotive Tool Set Subtotal									22000			40000		
Total:			38304			86612			46407			68277		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Shop Equip Contact Maintenance										
FY 2006	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Jan 06	Jan 07	328	67			
FY 2007	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Nov 06	Oct 07	475	72			
FY 2008	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Nov 07	Sep 08	296	74			
FY 2009	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Nov 08	May 09	333	76			
Standard Automotive Tool Set										
FY 2008	Kipper Tool Company Gainsville, GA	C/FFP	TACOM, Rock Island, IL	Dec 07	Jun 08	91	206			
FY 2009	Kipper Tool Company Gainsville, GA	C/FFP	TACOM, Rock Island, IL	Dec 08	Jun 09	161	212			

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Standard Automotive Tool Set																																			
2	FY 08	A	91	0	91																							91							
2	FY 09	A	161	0	161																							161							
Shop Equip Contact Maintenance																																			
1	FY 06	A	328	0	328					A															10	39	39	40	40	40	40	40	40	40	0
1	FY 07	A	475	0	475																														475
1	FY 08	A	296	0	296																														296
1	FY 09	A	333	0	333																														333
Total																																			
			1684		1684																					10	39	39	40	40	40	40	40	40	1356
O C T N O V D E C J A N 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	Rock Island Arsenal, Rock Island, IL	5	10	40	6	1	Initial	1	6	7	Manufacturing lead time for Rock Island Arsenal is longer due to unavailability of HMMWV chassis.
							Reorder	1	3	4	
2	Kipper Tool Company, Gainesville, GA	1	20	50	2	1	Initial	6	3	6	9
							Reorder	1	3	6	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Standard Automotive Tool Set

2	FY 08	A	91	0	91			A						8	8	8	8	8	8	8	8	7	7	7	7	7					0	
2	FY 09	A	161	0	161															A							14	14	14	14	14	105

Shop Equip Contact Maintenance

1	FY 06	A	328	328																													0
1	FY 07	A	475	0	475	40	40	40	40	40	40	40	40	40	40	35																0	
1	FY 08	A	296	0	296		A									5	40	40	40	40	40	40	40	40	40	11					0		
1	FY 09	A	333	0	333														A							29	40	40	40	40	144		

			1684	328	1356	40	40	40	40	40	40	40	48	48	48	48	48	48	48	47	47	47	47	47	47	54	54	54	54	249
--	--	--	------	-----	------	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	----	-----

O C T	N O V	D E C	J A N	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	Initial				After 1 Oct
1	Rock Island Arsenal, Rock Island, IL	5	10	40	6	1	1	6	7	Manufacturing lead time for Rock Island Arsenal is longer due to unavailability of HMMWV chassis.		
						1	1	3	4			
2	Kipper Tool Company, Gainesville, GA	1	20	50		2	6	3	6		9	
						1	3	6	9			
						Initial						
						Reorder						
						Initial						
						Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	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			

Standard Automotive Tool Set																													
2	FY 08	A	91	91																									0
2	FY 09	A	161	56	105	14	13	13	13	13	13	13																	0
Shop Equip Contact Maintenance																													
1	FY 06	A	328	328																									0
1	FY 07	A	475	475																									0
1	FY 08	A	296	296																									0
1	FY 09	A	333	189	144	40	40	40	24																				0
Total					1684	1435	249	54	53	53	37	13	13	13															
						O C T	N O V	D E C	J A N	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	Rock Island Arsenal, Rock Island, IL	5	10	40	6	1	Initial	1	6	7	Long Manufacturing lead time for Rock Island Arsenal is due to unavailability of HMMWV chassis.
							Reorder	1	3	4	
2	Kipper Tool Company, Gainesville, GA	1	20	50	2	2	Initial	6	6	9	
							Reorder	1	3	9	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		6	115	117	130	175	41	2			586
Gross Cost	70.8	0.2	5.1	5.1	5.6	8.0	1.9	0.1			96.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	70.8	0.2	5.1	5.1	5.6	8.0	1.9	0.1			96.8
Initial Spares											
Total Proc Cost	70.8	0.2	5.1	5.1	5.6	8.0	1.9	0.1			96.8
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Shop Equipment, Welding (SEW) provides a full spectrum of welding capabilities throughout the battlefield and repairs may be performed in all weather, climatic and light conditions. The SEW provides heavy-duty, on-site welding capability with increased mobility and deployability. The SEW integrates COTS and NDI components in an enclosure mounted on an M103A3 Trailer. The SEW will provide welding repairs to tactical engineer and ordnance maintenance units. The SEW supports two level maintenance utilizing the only qualified welders in the Army (44B). The SEW provides the capability to perform Shielded Metal Arc Welding (SMAW) "STICK", Flux Cored Arc Welding (FCAW), Gas Tungsten Arc Welding (GTAW) "TIG", and Air-Carbon Arc Cutting (AAC) "Arc gouging". The SEW also provides capability to perform Oxy-fuel Gas Welding (OFW), Oxy-fuel Gas Cutting (OFC) and Torch Brazing (TB). The SEW provides compressed air on demand, electrical power for lights and electric hand tools, and an illuminated work surface with a vise.

Justification:

Fiscal Year 2008/2009 procures 247 SEWs. The Army needs a state of the art welder that provides highly mobile heavy-duty all-purpose welding support to the Army in the field. The SEW design is nearly half the weight of existing fielded systems. The welding shop provides a robust all-purpose welding capability in support of the current army and is instrumental in supporting the Army Transformation Campaign and the Modularization efforts to Brigade Combat Teams (BCTs). As the only mobile heavy-duty welder available to Army trained welders, the SEW is critical for the repair of damaged weapon systems and support equipment; allowing systems to return to the battle or to the rear for more extensive repairs. 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 supports 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Shop Equipment Welding			174	6	29	3335	115	29	3510	117	30	4030	130	31
2. M103A3 Trailer Chassis			60	6	10	1150	115	10	1170	117	10	1300	130	10
6. Fielding						266			158			176		
7. PIP						172	43	4						
8. Program Support			14			216			230			66		
Total:			248			5139			5068			5572		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Shop Equipment Welding										
FY 2006	Power Manufacturing Inc Covington, TN	C/FFP 4/10	TACOM, Rock Island, IL	Jan 06	Feb 07	6	39			
FY 2007	Power Manufacturing Inc Covington, TN	C/FFP 5/10	TACOM, Rock Island, IL	Dec 06	Feb 07	115	39			
FY 2008	Power Manufacturing Inc Covington, TN	C/FFP 6/10	TACOM, Rock Island, IL	Dec 07	Feb 08	117	40			
FY 2009	Power Manufacturing Inc Covington, TN	C/FFP 7/10	TACOM, Rock Island, IL	Dec 08	Feb 09	130	41			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE WELDING SHOP, TRAILER MTD (M62700)	Date: February 2007
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COST ELEMENTS					Fiscal Year 08													Fiscal Year 09													Later	
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

1. Shop Equipment Welding																																
1	FY 06	A	6	6																												0
1	FY 07	A	115	80	35	10	10	10	5																						0	
1	FY 08	A	117	0	117			A	10	10	10	10	10	10	10	10	10	10	10	7											0	
1	FY 09	A	130	0	130														A		11	11	11	11	11	11	11	11	11	11	42	
Total			368	86	282	10	10	10	5	10	10	10	10	10	10	10	10	10	10	7	11	11	11	11	11	11	11	11	11	11	42	
						O C T	N O V	D E C	J A N	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	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	Power Manufacturing Inc, Covington, TN	8	24	30	20	1	0	2	2	4		
							0	2	2	4		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE WELDING SHOP, TRAILER MTD (M62700)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	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. Shop Equipment Welding																																	
1	FY 06	A	6	6																													0
1	FY 07	A	115	115																													0
1	FY 08	A	117	117																													0
1	FY 09	A	130	88	42	11	11	11	9																								0
Total																																	
					42	11	11	11	9																								
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B 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			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	Power Manufacturing Inc, Covington, TN	8	24	30	20	1	0	2	2	4		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	126.1	2.2	28.6	1.4	1.3	1.3	1.8	6.6	1.4		170.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	126.1	2.2	28.6	1.4	1.3	1.3	1.8	6.6	1.4		170.6
Initial Spares											
Total Proc Cost	126.1	2.2	28.6	1.4	1.3	1.3	1.8	6.6	1.4		170.6
Flyaway U/C											
Weapon System Proc U/C											

Description:

Standard Automotive Tool Set (SATS)(MA9650): The SATS consists of an ISO transport container, 8x8x20, with integrated government furnished electric power generator, Environmental Control Unit (ECU) and Signal Entry Panel (SEP). The SATS contains a large array of commercial off the shelf (COTS) tools and equipment, which can support Organizational or Direct Support forward repair requirement. The SATS provides a complete base set of tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment. The base tool set is augmented by modular packages to support units_ unique mission requirements and organization. The SATS, with the Field Maintenance Modules (FMM) when appropriate, will be deployed in Field Maintenance and Sustainment Maintenance units at the Company, Brigade Battalion, Division, Corps, theater Army and CONUS maintenance facilities. The SATS will be used by Ordnance maintenance soldiers performing scheduled and unscheduled automotive maintenance tasks in tactical and non-tactical environments. The SATS will be transported (towed) by a tactical cargo truck from the Family of Medium Tactical Trucks (FMTV) and is C130 deployable. The SATS is designed so that it can be accessed while trailer mounted or it can be off loaded, thereby enhancing the deployability and battlefield agility of the combat commander. The contractor will provide a 24-hour turn around replacement on tool warranty claims. The mobility of the system allows it to be placed anywhere in the battle space to affect immediate repairs or provide a mobile maintenance shop in theater.

Items Less Than \$5-Million (Maintenance Support Equipment) (G32101): Develop, acquire, field, and sustain Maintenance Support Equipment, such as, Air Compressors; Radiator Test and Repair Shop; Machinist Measuring Tool Set; and Spare Part Storage Field Shop Set; with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools.

Justification:

Items Less Than \$5-Million (Maintenance Support Equipment) (G32101): FY 2008/2009 procures 396 Air Compressors and 84 Spare Part Storage Field Shop Sets. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Maintained systems perform properly, improve safety and reduces the risk to the warfighter. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOs are systems which require continuous review, revision, and upgrades to support modularity requirements.

Standard Automotive Tool Set (MA9650): FY06/07 totals include supplemental funding of \$0.00 million and \$25.7 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Standard Automotive Tool Set (MA9650)														
Standard Automotive Tool Set		A	977	6	163	22365	105	213						
System Fielding Support			65			1050								
Documentation			25			20								
Engineering Support			53											
Quality Assurance Support			18											
Program Management			67			1950								
Transportation			12			315								
Standard Automotive Tool Set Subtotal			1217			25700								
2. Maintenance Support Equip (G32101)														
Air Compressors		A							1000	200	5	980	196	5
Spare Part Storage Field Shop Set		A							396	44	9	358	40	9
Maintenance Support Equipment Subtotal									1396			1338		
3. Blast Booths (ML5345)		A	1000											
4. Dynamometer		A				2850								
Total:			2217			28550			1396			1338		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Standard Automotive Tool Set										
FY 2006	Kipper Tool Company Gainesville, GA	C/FFP	TACOM, Rock Island	Jan 06	Dec 06	6	163	Y		
FY 2007	Kipper Tool Company Gainesville, GA	C/FFP	TACOM, Rock Island	Nov 06	Jun 07	105	213	Y		
3. Blast Booths (ML5345)										
FY 2006	Kansas National Guard Topeka, KS	MIPR	USPFO FOR KANSAS, Topeka, KS							
4. Dynamometer										
FY 2007	Kansas National Guard Topeka, KS									

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06														Fiscal Year 07										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Standard Automotive Tool Set																																			
1	FY 06		6	0	6																														0
1	FY 07		105	0	105																														69
Total																																			
			111		111																														69

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	Kipper Tool Company, Gainesville, GA	1	20	50		1	Initial	6	7	5	12	
							Reorder	1	1	7	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Standard Automotive Tool Set																																																					
1	FY 06		6	6																													0																				
1	FY 07		105	36	69	9	9	9	9	9	9	9	6																			0																					
Total																																																					
<table border="0" style="width:100%;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</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	Kipper Tool Company, Gainesville, GA	1	20	50		1	Initial	6	7	5	12	
							Reorder	1	1	7	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (MAINT SUPP EQUIP) (G32101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				244	236	224	324	1041	248		2317
Gross Cost				1.4	1.3	1.3	1.8	6.6	1.4		13.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1.4	1.3	1.3	1.8	6.6	1.4		13.8
Initial Spares											
Total Proc Cost				1.4	1.3	1.3	1.8	6.6	1.4		13.8
Flyaway U/C											
Weapon System Proc U/C											

Description:

Items Less Than \$5-Million (Maintenance Support Equipment): Develop, acquire, field, and sustain Maintenance Support Equipment, such as, Air Compressors; Radiator Test and Repair Shop; Machinist Measuring Tool Set; and Spare Part Storage Field Shop Set; with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools.

Justification:

Items Less Than \$5-Million (Maintenance Support Equipment): FY 2008/2009 procures 396 Air Compressors and 84 Spare Part Storage Field Shop Sets. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Maintained systems perform properly, improve safety and reduces the risk to the warfighter. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOs are systems which require continuous review, revision, and upgrades to support modularity 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: ITEMS LESS THAN \$5.0M (MAINT SUPP EQUIP) (G32101)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Air Compressors								1000	200	5	980	196	5
Spare Parts Storage Field Shop Set								396	44	9	358	40	9
Total:								1396			1338		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 SUPP EQUIP) (G32101)								
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
Air Compressors										
FY 2008	TBS	C/FFP	TACOM, Rock Island	Dec 07	Mar 08	200	5	Y		
FY 2009	TBS	C/FFP	TACOM, Rock Island	Dec 08	Mar 09	196	5	Y		
	TBS									
Spare Parts Storage Field Shop Set										
FY 2008	TBS	C/FFP	TACOM, Rock Island	Dec 07	Mar 08	44	9	Y		
FY 2009	TBS	C/FFP	TACOM, Rock Island	Dec 08	Mar 09	40	9	Y		
	TBS									

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)

Program Elements for Code B Items: 654804/H01
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			37	38	50	80	80	84	84		453
Gross Cost	0.6		13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0.6		13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
Initial Spares											
Total Proc Cost	0.6		13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
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:
 FY08/09 procures 88 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.

FY07 total includes supplemental funding of \$10.0 million to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	14		37	38	50	80	80	84	84		467
Gross Cost	0.6		13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0.6		13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
Initial Spares											
Total Proc Cost	0.6		13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
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:

FY08/09 procures 88 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.

FY07 totals include supplemental funding of \$10.0 million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (First Article Test)					1350	3	450						
Hardware	B				8500	34	250	9500	38	250	12500	50	250
Engineer Change Orders													
Documentation					2677								
Testing					550								
Engineering Support					200			145		145			
Program Management Support					609			891		1361			
System Fielding Support								228		300			
Training Aid								936		1244			
Total:					13886			11700		15550			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)							
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
Hardware (First Article Test) FY 2007	TBS TBS	CFP5/5(1)	TACOM, Warren, MI	Jul 07	Jan 08	3	450	N/A	N/A	Dec-06
Hardware FY 2007	TBS TBS	CFP5/5(1)	TACOM, Warren, MI	Jul 07	May 08	34	250	N/A	N/A	Dec-06
FY 2008	TBS TBS	CFP5/5(2)	TACOM, Warren, MI	Jan 08	Jul 08	38	250	N/A	N/A	
FY 2009	TBS TBS	CFP5/5(3)	TACOM, Warren, MI	Jan 09	Jul 09	50	250	N/A	N/A	

REMARKS: Higher hardware unit cost is due to 3 vehicles being used for First Article Test. Contract is a fixed price, five-year requirements contract with an additional five option years for a total of ten years.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				290	438	407	509				1644
Gross Cost				16.9	18.4	18.3	18.8				72.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				16.9	18.4	18.3	18.8				72.5
Initial Spares											
Total Proc Cost				16.9	18.4	18.3	18.8				72.5
Flyaway U/C											
Weapon System Proc U/C				0.1	0.0	0.0	0.0				0.2

Description:

The Type II SSL is a large tracked SSL with a great lifting capability, with slightly less maneuverability, but enables construction units (Combat Support Equipment (CSE Company), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team, and Port Opening) to complete many tasks now performed by the Small Emplacement Excavator (SEE) and the High Mobility Engineer Excavator (HMEE). The Type II SSLs will focus on airfield damage repair, UAV landing areas, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.

The Type III SSL is an air droppable, light SSL, with track over wheeled capability aimed at meeting the combat mission needs of Light, Airborne, and Air Assault Engineer units. Task emphasis is on general construction, lift and loading, base camp construction and maintenance. It will also be used to lift palletized loads of engineer construction materials. For force protection and force sustainment, the SSL will perform boring, lifting, loading and light leveling operations. In support of major construction projects, the Type III SSL will be used to assist in construction of protective shelters/bunkers, helipads and other structures and facilities; and assist with logistics base operations.

Justification:

FY08/09 procures 728 Type II and III SSL that will be used to support Modularity units standing up from FY07-13. The U.S. Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) determined a capability gap in performing labor-intensive engineer tasks in combat and construction units. This is particularly true when it comes to lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The Family of Skid Steer Loaders (FOSSL) complements the capabilities of other Construction Equipment (CE) Systems and provides a new capability to the force. The FOSSL is a lift and load system with multiple attachments capable of executing a wide range of mobility, countermobility, general engineering and force protection/survivability missions.

The TRADOC Concept Experimentation Program (CEP) indicates that engineer squads were 25 percent more productive with a skid steer loader while performing field engineering Mission Training Plan (MTP) tasks. Additionally, units have procured skid steers on their own and used them to perform tasks as described above. These units have provided positive feedback on the skid steer's performance. Commercial industry also has recognized the benefits of the Skid Steer Loader (SSL) capabilities and adopted the SSL as a time and resource saving tool for completing a variety of labor and manpower intensive tasks.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SKID STEER LOADER TYPE II (R11220)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				130	158	158	77				523
Gross Cost				9.1	9.1	9.1	4.9				32.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				9.1	9.1	9.1	4.9				32.2
Initial Spares											
Total Proc Cost				9.1	9.1	9.1	4.9				32.2
Flyaway U/C											
Weapon System Proc U/C				0.1	0.1	0.1	0.1				0.2

Description:

The Type II Skid Steer Loader (SSL) is a large tracked SSL with a great lifting capability, with slightly less maneuverability, but enables construction units (Combat Support Equipment (CSE Company), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team, and Port Opening) to complete many tasks now performed by the Small Emplacement Excavator (SEE) and the High Mobility Engineer Excavator (HMEE). The Type II SSLs will focus on airfield damage repair, UAV landing areas, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.

Justification:

FY08/09 procures 288 Type II SSL that will be used to support Modularity units standing up from FY07-13. The U.S. Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) determined a capability gap in performing labor-intensive engineer tasks in combat and construction units. This is particularly true when it comes to lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The Family of Skid Steer Loaders (FOSSL) complements the capabilities of other Construction Equipment (CE) Systems and provides a new capability to the force. The FOSSL is a lift and load system with multiple attachments capable of executing a wide range of mobility, countermobility, general engineering and force protection/survivability missions.

The TRADOC Concept Experimentation Program (CEP) indicates that engineer squads were 25 percent more productive with a skid steer loader while performing field engineering Mission Training Plan (MTP) tasks. Additionally, units have procured skid steers on their own and used them to perform tasks as described above. These units have provided positive feedback on the skid steer_s performance. Commercial industry also has recognized the benefits of the Skid Steer Loader (SSL) capabilities and adopted the SSL as a time and resource saving tool for completing a variety of labor and manpower intensive tasks.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SKID STEER LOADER TYPE II (R11220)			Weapon System Type:		Date: February 2007				
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware								6760	130	52	8216	158	52
Documentation								1000					
Testing								500					
Engineering								150			150		
Program Management								260			260		
System Fielding								430			474		
Total:								9100			9100		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SKID STEER LOADER TYPE II (R11220)					
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										
FY 2008	TBD TBD	C/FP5(1)	TACOM	Jan 08	Jul 08	130	52	N	N/A	Jan 07
FY 2009	TBD TBD	C/FP5(2)	TACOM	Jan 09	Jul 09	158	52	N	N/A	Jan 07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SKID STEER LOADER TYPE III (R11230)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				160	280	249	432				1121
Gross Cost				7.8	9.3	9.2	13.9				40.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				7.8	9.3	9.2	13.9				40.2
Initial Spares											
Total Proc Cost				7.8	9.3	9.2	13.9				40.2
Flyaway U/C											
Weapon System Proc U/C				0.0	0.0	0.0	0.0				0.2

Description:

The Type III SSL is an air droppable, light SSL, with track over wheeled capability aimed at meeting the combat mission needs of Light, Airborne, and Air Assault Engineer units. Task emphasis is on general construction, lift and loading, base camp construction and maintenance. It will also be used to lift palletized loads of engineer construction materials. For force protection and force sustainment, the SSL will perform boring, lifting, loading and light leveling operations. In support of major construction projects, the Type III SSL will be used to assist in construction of protective shelters/bunkers, helipads and other structures and facilities; and assist with logistics base operations.

Justification:

FY08/09 procures 440 Type III SSL that will be used to support Modularity units standing up from FY07-13. The U.S. Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) determined a capability gap in performing labor-intensive engineer tasks in combat and construction units. This is particularly true when it comes to lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The Family of Skid Steer Loaders (FOSSL) complements the capabilities of other Construction Equipment (CE) Systems and provides a new capability to the force. The FOSSL is a lift and load system with multiple attachments capable of executing a wide range of mobility, countermobility, general engineering and force protection/survivability missions.

The TRADOC Concept Experimentation Program (CEP) indicates that engineer squads were 25 percent more productive with a skid steer loader while performing field engineering Mission Training Plan (MTP) tasks. Additionally, units have procured skid steers on their own and used them to perform tasks as described above. These units have provided positive feedback on the skid steer_s performance. Commercial industry also has recognized the benefits of the Skid Steer Loader (SSL) capabilities and adopted the SSL as a time and resource saving tool for completing a variety of labor and manpower intensive tasks.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SKID STEER LOADER TYPE III (R11230)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware								4800	160	30	8400	280	30
Documentation								1000					
Testing								1000					
Engineering								150			150		
Program Management								250			250		
System Fielding								600			500		
Total:								7800			9300		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: SKID STEER LOADER TYPE III (R11230)						
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										
FY 2008	TBD TBD	C/FP5(1)	TACOM	Jan 08	Jul 08	160	30	N	N/A	Jan 07
FY 2009	TBD TBD	C/FP5(2)	TACOM	Jan 09	Jul 09	280	30	N	N/A	Jan 07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
SCRAPERS, EARTHMOVING (RA0100)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	158.9		10.4	19.4	19.8	15.6	4.0	16.5	27.3		271.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	158.9		10.4	19.4	19.8	15.6	4.0	16.5	27.3		271.9
Initial Spares											
Total Proc Cost	158.9		10.4	19.4	19.8	15.6	4.0	16.5	27.3		271.9
Flyaway U/C											
Weapon System Proc U/C											

Description:

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.

The Scraper, Elevating SP 11 CU YD 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. 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.

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:

FY08/09 procures 85 airborne scrapers for Engineer Support Companies. This equipment is critical to ensuring combat readiness and fleet mobilization of US Armed Forces.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	81		20	42	43	37					223
Gross Cost	29.9		10.4	19.4	19.8	15.6					95.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	29.9		10.4	19.4	19.8	15.6					95.1
Initial Spares											
Total Proc Cost	29.9		10.4	19.4	19.8	15.6					95.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

This Scraper, Elevating SP 11 CU YD 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.

Justification:

FY08/09 procures 85 airborne scrapers for Engineer Support Companies. This equipment is critical towards insuring combat readiness and fleet mobilization of US Armed 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: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A				8320	20	416	17472	42	416	17888	43	416
Engineering Change Order														
Documentation						755			300			150		
Testing														
Refurbishment														
Engineering In-House						145			145			145		
Program Management Support						447			500			500		
System Fielding Support						740			1023			1114		
Total:						10407			19440			19797		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)						
Hardware										
FY 2007	Caterpillar Peoria, IL	SS/FP5(5)	TACOM	Jan 07	Jul 07	20	416	N/A		
FY 2008	Caterpillar Peoria, IL	SS/FP5(6)	TACOM	Nov 07	Feb 08	42	416	N/A		
FY 2009	Caterpillar Peoria, IL	SS/FP5(7)	TACOM	Jan 09	Apr 09	43	416	N/A		

REMARKS: Five year contract with five one (1) year options.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	20			14							34
Gross Cost	5.3			6.4							11.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5.3			6.4							11.7
Initial Spares											
Total Proc Cost	5.3			6.4							11.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

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 control functions. The Water Distributor provides expeditionary capability for early entry airfield construction, base camp construction, and main supply route construction and maintenance operations.

Justification:

FY08 procures 14 Water Distributor for Engineer Support Companies. This equipment is critical towards insuring combat readiness and fleet mobilization of US Armed Forces. The Water Distributor will be used to support Modularity units standing up from FY08-13.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware								5838	14	417			
Documentation													
Engineering								70					
Program Management								232					
System Fielding								300					
Total:								6440					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)							
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
Hardware FY 2008	Cateterpillar Peoria, IL	SS/FP5(5)	TACOM	Jan 08	Jun 08	14	417	N		Jan 02

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
MISSION MODULES - ENGINEERING (R02000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	40.1	3.6	12.1	4.2	29.4	54.5	54.8	54.5	34.6		287.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	40.1	3.6	12.1	4.2	29.4	54.5	54.8	54.5	34.6		287.7
Initial Spares											
Total Proc Cost	40.1	3.6	12.1	4.2	29.4	54.5	54.8	54.5	34.6		287.7
Flyaway U/C											
Weapon System Proc U/C	0.3										0.3

Description:

The Engineer Mission Module Water Distributor (EMM-WD) is a de-mountable 2800-gallon module capable of repeated transport, operation, and use with the Palletized Load System (PLS) truck and trailer. The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals and objectives. A primary mission of the EMM-WD is for distributing mixes of chemicals and water for increasing soil moisture, dust control, and soil stabilization to support compaction missions such as during the construction of airfields and roads. Systems must be procured to fill Table of Organization and Equipment (TO&E) shortages related to Future Engineer Force (FEF) modularity requirements.

Justification:

FY08/09 procures 44 Engineer Mission Module Water Distributor (EMM-WD). The EMM-WD will provide the Future Force an array of capabilities that enhance mission accomplishment and support essential tasks that are critical to Enable Theater Access (ETA). Coupled with the mobility of the PLS truck and trailer, the EMM-WD is ideally suited to reach locations previously difficult to access. Secondly, the EMM-WD allows the flexibility to rapidly pick up and move to various locations to support the operational tempo of the future force.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
Water Distribution , 1750 GAL (R02106)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			20	3	41	76	76	75	47		338
Gross Cost	15.4	0.6	12.1	4.2	29.4	54.5	54.8	54.5	34.6		260.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	15.4	0.6	12.1	4.2	29.4	54.5	54.8	54.5	34.6		260.0
Initial Spares											
Total Proc Cost	15.4	0.6	12.1	4.2	29.4	54.5	54.8	54.5	34.6		260.0
Flyaway U/C											
Weapon System Proc U/C			0.6	1.4	0.7	0.7	0.7	0.7	0.7		5.6

Description:

The Engineer Mission Module Water Distributor (EMM-WD) is a de-mountable 2800-gallon module capable of repeated transport, operation, and use with the Palletized Load System (PLS) truck and trailer. The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals and objectives. A primary mission of the EMM-WD is for distributing mixes of chemicals and water for increasing soil moisture, dust control, and soil stabilization to support compaction missions such as during the construction of airfields and roads. Systems must be procured to fill Table of Organization and Equipment (TO&E) shortages related to Future Engineer Force (FEF) modularity requirements.

Justification:

FY08/09 procures 44 Engineer Mission Module Water Distributor (EMM-WD); the first 3 vehicles (FY08) will support first article test. The EMM-WD will provide the Future Force an array of capabilities that enhance mission accomplishment and support essential tasks that are critical to Enable Theater Access (ETA). Coupled with the mobility of the PLS truck and trailer, the EMM-WD is ideally suited to reach locations previously difficult to access. Secondly, the EMM-WD allows the flexibility to rapidly pick up and move to various locations to support the operational tempo of the future force.

Beginning FY09 (and outyears) the 2800-gallon EMM-WD will be funded and reported under SSN R02100, Water Distributor Module, 2800 GAL.

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 Distribution , 1750 GAL (R02106)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
EMM-WD (2 ea), PLS Truck, Trailer, Kit								2043	3	681	27921	41	681
Water Distributor, Type I HEWATT					9520	20							
Documentation								1009			200		
Engineering Change Order					286								
Testing					400			300					
Documentation					300								
Engineering					300			150			150		
Quality Assurance Support					200								
Program Management		568			451			617			610		
System Fielding					402			100			500		
Special Tools					200								
Total:		568			12059			4219			29381		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Water Distribution , 1750 GAL (R02106)								
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
EMM-WD (2 ea), PLS Truck, Trailer, Kit										
FY 2008	TBD	REQ 5(1)	TACOM	Jan 08	Jul 08	3	681	N	Jul 07	Aug 07
FY 2009	TBD	REQ 5(1)	TACOM	Jan 09	Jul 09	41	681	N	Jul 07	Aug 07
Water Distributor, Type I HEWATT										
FY 2007	Pierce Manufacturing, Inc. Appleton, WI	REQ 5(1)	TACOM	May 07	Mar 08	20	476	Y	N/A	N/A

REMARKS: EMM-WD Unit Cost is a "system" unit cost which includes the following: (The next P form update will breakout unit cost of individual hardware)

- 1 ea. PLS truck
- 1 ea. PLS trailer
- 2 ea. Water Modules
- 1 ea. Universal Power Interface Kit

Type I HEWATT Water Distributor: Beginning FY08 the HEWATT Water Distributor is funded under SSN D15800, Firetrucks and Associated Firefighting Equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
LOADERS (R04500)

Program Elements for Code B Items:
654804/H01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		33	55	79	79	112	49	50	50		507
Gross Cost	237.3	13.1	18.0	18.8	19.3	16.8	7.1	7.0	7.1		344.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	237.3	13.1	18.0	18.8	19.3	16.8	7.1	7.0	7.1		344.5
Initial Spares											
Total Proc Cost	237.3	13.1	18.0	18.8	19.3	16.8	7.1	7.0	7.1		344.5
Flyaway U/C											
Weapon System Proc U/C		0.4	0.3	0.2	0.2	0.1	0.1	0.1	0.1		1.8

Description:

Loader, Scoop Type, 2.5 Cubic Yard, Light Type II is currently 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 Heavy Type I/II, is currently 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:

FY2008/2009 procures 158 Loaders (67 light type loaders and 91 heavy type 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 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.

FY06/07 totals include supplemental funding of \$5.0 million and \$5.0 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	5261			33	34	48	48	49	49		5522
Gross Cost	185.2	6.5		6.1	6.5	6.5	6.6	6.8	6.8		231.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	185.2	6.5		6.1	6.5	6.5	6.6	6.8	6.8		231.0
Initial Spares											
Total Proc Cost	185.2	6.5		6.1	6.5	6.5	6.6	6.8	6.8		231.0
Flyaway U/C											
Weapon System Proc U/C	0.3										0.3

Description:

Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II is currently 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).

Justification:

FY08/09 procures 67 Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II to support requirements of the 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: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B							3465	33	105	3604	34	106
Program Management Support									149			198		
System Fielding Support									148			196		
Training Aid									185			191		
Logistics Update for Armor									209			216		
Engineering Change Order														
A Kit Configuration Change									528			578		
C Kit Configuration Change									1386			1496		
Total:									6070			6479		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)					
Hardware										
FY 2008	Caterpillar, Inc Peoria, IL	CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jun 08	33	105	Yes	Jul 05	May 05
FY 2009	Caterpillar, Inc Peoria, IL	CF/P5/5(5)	TACOM Warren, MI	Jan 09	Jun 09	34	106			
A Kit Configuration Change										
FY 2008	Caterpillar, Inc Peoria, IL	CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jun 08	33	16			
FY 2009	Caterpillar, Inc Peoria, IL	CF/P5/5(5)	TACOM Warren, MI	Jan 09	Aug 09	34	17			
C Kit Configuration Change										
FY 2008	Caterpillar, Inc Peoria, IL	CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jul 08	33	42			
FY 2009	Caterpillar, Inc Peoria, IL	CF/P5/5(5)	TACOM Warren, MI	Jan 09	Aug 09	34	44			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	464	33	55	46	45	64	1	1	1		710
Gross Cost	41.0	13.1	18.0	12.8	12.8	10.2	0.5	0.3	0.3		108.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	41.0	13.1	18.0	12.8	12.8	10.2	0.5	0.3	0.3		108.8
Initial Spares											
Total Proc Cost	41.0	13.1	18.0	12.8	12.8	10.2	0.5	0.3	0.3		108.8
Flyaway U/C											
Weapon System Proc U/C	0.5										0.5

Description:

Loader, Scoop Type, 4.5 and 5.0 Cubic Yard (CY) Heavy Type I/II, is currently 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:

FY2008/2009 procures ninety-one 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.

FY06/07 totals include supplemental funding of \$5.0 million and \$5.0 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B	11984	56	214	11935	55	217	12006	46	261	12195	45	271
Program Management Support			257			323			177			182		
System Fielding Support			239			950			148			152		
Training Aid			370			400			209			216		
Logistics Update for Armor						100			232			81		
Engineering Change Order														
A Kit Configuration Change						563								
C Kit Configuration Change			208			3700								
Total:			13058			17971			12772			12826		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Caterpillar Inc. Peoria, IL	CFP5/5(3)	TACOM, Warren, MI	Jan 07	May 07	55	217			
FY 2008	Caterpillar Inc. Peoria, IL	CFP5/5(4)	TACOM, Warren, MI	Jan 08	May 08	46	261			
FY 2009	Caterpillar Inc. Peoria, IL	CFP5/5 (5)	TACOM, Warren, MI	Jan 09	May 09	45	271			

REMARKS: FY08/09 unit costs includes the A Kit.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
HYDRAULIC EXCAVATOR (X01500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			12	10	15	15	15				67
Gross Cost	47.6		5.1	3.4	5.9	6.1	6.5				74.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	47.6		5.1	3.4	5.9	6.1	6.5				74.5
Initial Spares											
Total Proc Cost	47.6		5.1	3.4	5.9	6.1	6.5				74.5
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. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). Systems must be procured to fill Table of Organization and Equipment (TO&E) shortages related to Future Engineer Force (FEF) modularity requirements.

Justification:

FY08/09 procures 25 HYEXs. The Combat Support Brigade (CSB) will rely heavily on support elements of the CSB to support the Brigade Combat Teams (BCTs) to conduct operations that shape the battle space, set conditions for BCT operations, and provide increased operational reach throughout the theater of operations. Increased operational reach gives U.S. forces the ability to deploy and freely enter the theater of operations and contributes to the development of further forward constructed/ rehabilitated airfields, roads, and entry ports. The HYEX will fit in to Future Engineering Force (FEF) modular design giving the Combatant Commander the flexibility to conduct excavating operations.

FY07 totals include supplemental funding of \$2.6 million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A				3360	12	280	2800	10	280	4275	15	285
Documentation														
Refurbishment														
Engineering In-House						145								
Program Management Support						490			160			300		
System Fielding Support						445			241			221		
Engineering Change Order														
B-Kit Armor						625			170			1100		
Total:						5065			3371			5896		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)								
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											
FY 2007	TBD TBD		C/FP 5(1)	TACOM	Sep 07	Apr 08	12	280	YES	N/A	Jun-07
FY 2008	TBD TBD		C/FP 5(2)	TACOM	Dec 07	May 08	10	280	YES	N/A	
FY 2009	TBD TBD		C/FP 5(3)	TACOM	Dec 08	Apr 09	15	285	YES	N/A	

REMARKS: Unit cost includes A-Kit Armor

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature TRACTOR, FULL TRACKED (M05800)							
Program Elements for Code B Items: 0604804A DH01			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			10	34	34	35	36	93	135		377
Gross Cost	240.2	4.7	4.8	6.0	6.2	6.4	6.6	17.0	24.7		316.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	240.2	4.7	4.8	6.0	6.2	6.4	6.6	17.0	24.7		316.5
Initial Spares											
Total Proc Cost	240.2	4.7	4.8	6.0	6.2	6.4	6.6	17.0	24.7		316.5
Flyaway U/C											
Weapon System Proc U/C			0.5	0.2	0.2	0.2	0.3	0.3	0.3		2.0

Description:
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. Two types of tractors will be procured; T-5 size from FY2007 to FY2010, T-9 size from FY2011 to FY2013. The T-9 is a larger, more powerful dozer with the capability to move more loose cubic yards of soil.

Justification:
FY08/09 procures 68 tractors to be used by the Engineer Support Company (ESC). 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-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: TRACTOR, FULL TRACKED (M05800)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					1500	10	150	5100	34	150	5100	34	150
Engineering Change Order	B												
Documentation					1000								
Testing					1000								
Engineering In-House					140			145		145	145		
Program Management Support					1040			555		735	735		
System Fielding Support					100			200		200	200		
Total:					4780			6000			6180		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: TRACTOR, FULL TRACKED (M05800)							
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										
FY 2007	TBS TBS	C/FP 5(1)	TACOM, Warren, MI	Jul 07	Feb 08	10	150	No	N/A	Mar 07
FY 2008	TBS TBS	C/FP 5(2)	TACOM, Warren, MI	Jan 08	Jul 08	34	150	No		
FY 2009	TBS TBS	C/FP 5(3)	TACOM, Warren, MI	Jan 09	Jul 09	34	150			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
CRANES (M06700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	15.1		4.2								19.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	15.1		4.2								19.3
Initial Spares											
Total Proc Cost	15.1		4.2								19.3
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 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2.3				8.0	14.4	14.8				39.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2.3				8.0	14.4	14.8				39.4
Initial Spares											
Total Proc Cost	2.3				8.0	14.4	14.8				39.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

Description: Asphalt Mixing Plant (AMP): The AMP is a portable drum-type, electric-motor-driven facility capable of self-erection (major components) and satisfactory operation without permanent-type footings. It consists of major units, components, and accessories as required to assemble a complete plant capable of producing minimum 150 tons per hour (TPH) of graded asphalt paving mix. It is trailer mounted and can be interconnected mechanically and electrically and operated to the rated capacity. Systems must be procured to fill Table of Organization and Equipment (TO&E) shortages related to Future Engineer Force (FEF) modularity requirements.

Justification:

Justification: FY08/09 procures 2 Asphalt Mixing Plants. Under the FEF modularity structure, the asphalt mission has moved from the Construction Support Company (CSC) to the Asphalt Team. The Asphalt Team mission is to supply patch materiel for maintenance of existing roads and highways; for paving roads/highways and parking/storage areas near facilities and airfields; and treating surfaces for dust suppression/stabilization in support of a Battalion sized Engineer Mission Force given construction missions. The Asphalt Mixing Plant (AMP) is a portable drum-type, electric motor driven power, capable of self-elevating and operating without permanent concrete footings. The AMP provides the maneuver support capability that enables the Army's Future Force mobility in an immature infrastructure. All components are trailer or semi trailer mounted and are interconnected mechanically and electrically. The plant produces a minimum of a 150 tons per hour of continuous graded hot asphaltic mix. The AMP is employed by Construction Support Companies and Asphalt Mixing Teams for surfacing roads, main supply routes (MSRs), logistical facilities, airfields, staging areas, landing strips, motor pools, and helipads. The AMP is required to support conversion of National Guard units resulting from the Army Division Redesign Study (ADRS) and will fill existing shortages in the Army inventory. National Guard ADRS units will activate from FY04-FY07. The AMP is a unit pacing item that affects the ADRS units readiness rate. Without this item, the new ADRS units will not achieve their combat rating. The Approved Acquisition Objective is 12.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: PLANT, ASPHALT MIXING (M08100)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											5000	2	2500
Documentation											1000		
Testing											500		
Engineering											145		
Program Management											550		
System Fielding											765		
Total:											7960		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: PLANT, ASPHALT MIXING (M08100)					
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
Hardware FY 2009	TBS TBS	REQ 3(1)	TACOM	May 09	Nov 09	2	2500	N	N/A	Jan 09

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)							
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	38.0	10.6	49.1	37.8	38.9	39.5	26.5	13.5	0.8		254.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	38.0	10.6	49.1	37.8	38.9	39.5	26.5	13.5	0.8		254.5
Initial Spares											
Total Proc Cost	38.0	10.6	49.1	37.8	38.9	39.5	26.5	13.5	0.8		254.5
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, 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 HMEEs supports the Future Engineer Force (FEF).

Justification:
FY08/09 procures 416 HMEEs (176 Type I and 240 Type III HMEEs) 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.

FY07 totals include supplemental funding of \$1.4 million to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		11	156	87	89	118	118	66	2		647
Gross Cost	23.8	8.6	40.8	23.8	24.5	25.2	26.0	13.2	0.5		186.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	23.8	8.6	40.8	23.8	24.5	25.2	26.0	13.2	0.5		186.3
Initial Spares											
Total Proc Cost	23.8	8.6	40.8	23.8	24.5	25.2	26.0	13.2	0.5		186.3
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:

FY08/09 procures 176 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.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B	5071	11	461	29640	156	190	20880	87	240	21805	89	245
Documentation			2300			460			220					
Program Management Support			214			282			250			250		
System Fielding Support						390			350			350		
FAT Refurbishment						307								
Engineering In-House			215											
Testing			800											
Training Aid									1900			1958		
Engineering Change Order														
Engineering Change Order						159			160			112		
A Kit Configuration						6460								
B Kit Configuration						3117								
Total:			8600			40815			23760			24475		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	JCB, Inc. Pooler, GA	C/FP 5(3)	TACOM	Jan 07	Jul 07	156	190			
FY 2008	JCB, Inc. Pooler, GA	C/FP 5(4)	TACOM	Jan 08	Jun 08	87	240			
FY 2009	JCB, Inc. Pooler, GA	C/FP 5(5)	TACOM	Jan 09	Jun 09	89	245			

REMARKS: FY08 & FY09 A-Kit is included in the unit price.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			47	119	121	131	4	2	2		426
Gross Cost	4.6	2.0	8.2	14.0	14.5	14.3	0.5	0.3	0.3		58.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	4.6	2.0	8.2	14.0	14.5	14.3	0.5	0.3	0.3		58.6
Initial Spares											
Total Proc Cost	4.6	2.0	8.2	14.0	14.5	14.3	0.5	0.3	0.3		58.6
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:

FY08/09 procures 240 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.

FY07 totals include supplemental funding of \$1.4 million to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware					3760	47	80	11900	119	100	12100	121	100
Documentation													
Testing		150											
System Fielding Support		1000			1009								
Training Aid					300			1740			1915		
Engineering In-House		200											
Program Management Support		550			350			400			450		
FAT Refurbishment													
Engineering Change Order													
A Kit Configuration					940								
B Kit Configuration					1880								
Engineering Change Order		67											
Total:		1967			8239			14040			14465		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Case New Holland of America Racine, WI	C/FP5(3)	TACOM	Jan 07	Aug 07	47	80			
FY 2008	Case New Holland of America Racine, WI	C/FP5(4)	TACOM	Jan 08	Apr 08	119	100			
FY 2009	Case New Holland of America Racine, WI	C/FP5(5)	TACOM	Jan 09	Apr 09	121	100			

REMARKS: Unit cost increase in FY08/09 due to configuration change for Add on Armor.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type III (R05910)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later	
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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 07	A	47	0	47					A							5	6	6	6	6	6	6	6	6	6						0			
1	FY 08	A	119	0	119																					A			7	14	14	14	14	14	42
1	FY 09	A	121	0	121																												121		
Total																	5	6	6	6	6	6	6	6	6	7	14	14	14	14	14	163			
						O C T	N O V	D E C	J A N	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 Production rates stated are monthly vs. yearly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Case New Holland of America, Racine, WI	5	10	30	3	1	Initial	0	3	7	10
							Reorder	0	3	3	6
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
CONST EQUIP ESP (M05500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		300	410	306	320	399	402	324	646		3107
Gross Cost	109.7	45.8	57.5	43.0	45.0	55.9	56.2	45.7	89.4		548.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	109.7	45.8	57.5	43.0	45.0	55.9	56.2	45.7	89.4		548.2
Initial Spares											
Total Proc Cost	109.7	45.8	57.5	43.0	45.0	55.9	56.2	45.7	89.4		548.2
Flyaway U/C											
Weapon System Proc U/C		0.2	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	1.1

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:

FY08/09 funds the refurbishment of 626 vehicles (tractors, scrapers, graders, loaders). 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 by extending the life of many different CE vehicles by another 10 to 15 years. Having these vehicles go through the SLEP program and upgrading them to the latest configuration where practical, returns vehicles to the field with zero hours and zero miles with a manufacturer new vehicle warranty of 18 months. The SLEP program lowers the units' operation and support costs normally associated with aged equipment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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:
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FY06/07 totals include supplemental funding of \$25.0 million and \$17.5 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	21754	146	149	55760	410	136	41616	306	136	43520	320	136
Hardware Supplemental			22946	154	149									
Integrated Logistics Support			406			948			500			630		
Engineering Support			175			360			360			360		
Program Management Support			532			479			508			500		
Total:			45813			57547			42984			45010		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2006	Caterpillar Peoria, IL	SS/FP5(5)	TACOM	Jan 06	May 06	146	149	Yes		N/A
FY 2006 Supp	Caterpillar Peoria, IL	SS/FP5(5)	TACOM	Jul 06	Sep 06	154	149	Yes		N/A
FY 2007	Caterpillar Peoria, IL	SS/FP 5(1)	TACOM	Jan 07	May 07	410	136	No		N/A
FY 2008	Caterpillar Peoria, IL	SS/FP 5(2)	TACOM	Jan 08	May 08	306	136	No		N/A
FY 2009	Caterpillar Peoria, IL	SS/FP 5(3)	TACOM	Jan 09	May 09	320	136	No		N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2.6	3.3	22.1	11.5	22.7	14.0	7.6	7.9	8.2		99.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2.6	3.3	22.1	11.5	22.7	14.0	7.6	7.9	8.2		99.9
Initial Spares											
Total Proc Cost	2.6	3.3	22.1	11.5	22.7	14.0	7.6	7.9	8.2		99.9
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. 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 consist 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. 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 feet 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. 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 feet 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 control functions. The Water Distributor provides expeditionary capability for early entry airfield construction, base camp construction, and main supply route construction and maintenance

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
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>operations.</p> <p>6. 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>7-12. Attachments for: Loaders, Heavy and Light; Skid Steer Loaders, Type II and Type III; High Mobility Engineer Excavators, Type I and Type III. Attachments include the following: sweepers, forklift attachments, augers, roolers, compactors, picket pounders, impact brakers, four in one buckets, snow blades, etc. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.</p> <p>Justification: FY08/09 procures various CE and accessories/attachments used to sustain operational support and readiness for the future force. This equipment will allow Engineer Construction units to meet OPTEMPO and Stability Reconstruction Operation (S&RO) requirements.</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 (CONST EQUIP) (ML5350)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hammer, Pile Driver (ATEC)		A				1950	13	150						
2. Rotary Mixer		A				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)		B				4900	14	350						
6. Crane, 7.5Ton Abn		B				2000	8	250						
7. Attachment Loader, heavy type		B				1110	74	15	1350	90	15	1350	90	15
8. Attachment Loader, light type		B							429	33	13	442	34	13
9. Attachment SSL, Type II		B							1512	63	24	4920	205	24
10. Attachment SSL, Type III		B							2079	99	21	4956	236	21
11. Attachment HMEE, Type I		B							2541	121	21	4431	211	21
12. Attachment HMEE, Type III (BHL)		B							1420	142	10	2730	273	10
Testing			300			645								
Documentation			470			700			400			1145		
System Fielding Support						919			1000			1500		
Program Management Support			327			916			500			990		
Engineering In-House			70			480			253			254		
Total:			3327			22120			11484			22718		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hammer, Pile Driver (ATEC) FY 2007	Grove Worldwide Shady Grove, PA	SS/FP	TACOM	Mar 07	Jun 07	13	150	Yes		
2. Rotary Mixer FY 2007	TBS TBD	SS/FP	TACOM	Mar 07	Jun 07	40	90	Yes		
3. Skid Steer Loader, Type I & III FY 2006	TBS TBD	C/FP	TACOM	Jul 06	Jan 07	72	30	Yes	Nov 05	Mar 06
4. Skid Steer Loader, Type II FY 2007	TBS TBD	C/FP	TACOM	Nov 06	May 07	140	35	Yes	Nov 05	Mar 06
5. Water Distributor (ASWDS) FY 2007	Caterpillar Peoria, IL	SS/FP	TACOM	Jul 07	Dec 07	14	350	Yes		
6. Crane, 7.5Ton Abn FY 2007	TBS TBD	C/FP	TACOM	Mar 07	Dec 07	8	250	No	Jul 06	Sep 06
7. Attachment Loader, heavy type FY 2007	Caterpillar Peoria, IL	CFP5/5(3)	TACOM	Jan 07	May 07	74	15	Yes	May 05	
FY 2008	Caterpillar Peoria, IL	CFP5/5(4)	TACOM	Jan 08	May 08	90	15			
FY 2009	Caterpillar Peoria, IL	CFP5/5(5)	TACOM	Jan 09	May 09	90	15			
8. Attachment Loader, light type FY 2008	Caterpillar Peoria, IL	CFP5/5(4)	TACOM	Jan 08	Jun 08	33	13	No		Aug 07
FY 2009	Caterpillar Peoria, IL	CFP5/5(5)	TACOM	Jan 09	Jun 09	34	13			
9. Attachment SSL, Type II FY 2008	TBS TBD	C/FP5(1)	TACOM	Jan 08	Jul 08	63	24	No		Jan 07
FY 2009	TBS	C/FP5(2)	TACOM	Jan 09	Jul 09	205	24			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
10. Attachment SSL, Type III	TBD									
FY 2008	TBS	C/FP5(1)	TACOM	Jan 08	Jul 08	99	21	No		Jan 07
FY 2009	TBD									
FY 2009	TBS	C/FP5(2)	TACOM	Jan 09	Jul 09	236	21			
FY 2009	TBD									
11. Attachment HMEE, Type I										
FY 2008	JCB INC Pooler, GA	C/FP5(4)	TACOM	Jan 08	Jun 08	121	21	Yes		
FY 2009	JCB INC Pooler, GA	C/FP5(5)	TACOM	Jan 09	Jun 09	211	21			
FY 2009	JCB INC Pooler, GA	C/FP5(5)	TACOM	Jan 09	Jun 09	211	21			
12. Attachment HMEE, Type III (BHL)										
FY 2008	Case Racine, WA	C/FP5(4)	TACOM	Jan 08	Apr 08	142	10	Yes		
FY 2009	Case Racine, WA	C/FP5(5)	TACOM	Jan 09	Apr 09	273	10			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
JOINT HIGH SPEED VEHICLE (JHSV) (M11203)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				210.0	170.0	170.0	170.0	170.0			890.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				210.0	170.0	170.0	170.0	170.0			890.0
Initial Spares											
Total Proc Cost				210.0	170.0	170.0	170.0	170.0			890.0
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Joint High Speed Vessel (JHSV) is the key enabler that supports the Army's Logistics-Over-The-Shore (LOTS), In-theatre Port Control, and Riverine logistics missions. The JHSV will operate at speeds up to four times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distances; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment, and to provide an Enroute Mission Planning and Rehearsal System, does not exist today. This evolutionary acquisition first featured the Army leasing two commercial fast ferries; the High Speed Vessel (HSV-X1) and the Theater Support Vessel (TSV-1X), for Advanced Concept Technology Demonstration purposes. The USMC is currently leasing the HSV-2. The Memorandum of Intent between the Army, Navy, and USMC transitioned the High Speed Vessel Programs to the Navy. This strategy combined the separate Army and USMC programs to form the current JHSV Program with the Navy leading the acquisition.

Justification:

FY 2008/2009 funds will procure the first two of the Army's JHSVs. The Navy will contract for the procurement of the five JHSVs required for the Army during FY 08-12. This Non-Developmental Item (NDI) acquisition will leverage the existing commercial shipbuilding fast ferry industry and will benefit from reduced production schedules and accelerated deliveries to the services.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: JOINT HIGH SPEED VEHICLE (JHSV) (M11203)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Basic Construction/Conversion	A							183534	1	183534	148575	1	148575
Change Orders								10351			8380		
Electronics								10627			8602		
Hull, Mechanical & Electrical								4258			3447		
Other Cost								1230			996		
Ordnance													
Total:								210000			170000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: JOINT HIGH SPEED VEHICLE (JHSV) (M11203)							
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
JHSV										
FY 2008	TBS TBS	C/FFP	Washington Navy Yard	Mar 08	Sep 10	1	183			Jan 07
FY 2009	TBS TBS	C/FFP	Washington Navy Yard	Jan 09	Jan 11	1	148			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment Harbormaster Command and Control Center (HCCC) (M11204)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost		0.5	9.2	18.2	2.7	12.2	12.5	3.8	3.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		0.5	9.2	18.2	2.7	12.2	12.5	3.8	3.9	Continuing	Continuing
Initial Spares											
Total Proc Cost		0.5	9.2	18.2	2.7	12.2	12.5	3.8	3.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:
 The Harbormaster Command and Control Centers (HCCC) program provides the Army logistician conducting distributed logistics operations in the littorals the sensors and knowledge management tools to establish and maintain Battlespace Awareness (BA) of the littoral environment and maintain real-time tracking of Army watercraft distribution assets and their cargoes. The HCCC provides the Army logistician the command and control tools to synchronize and control Army watercraft distribution assets to ensure that watercraft delivered sustainment is precise, flexible and responsive to sustaining tailored forces operating in a dynamic environment. The HCCC platforms will be readily deployable by strategic and intra-theater airlift and sealift assets such as the Joint High Speed Vessel (JHSV). The HCCC platforms will be tactically mobile and capable of conducting split-based operations at the operational and tactical level. The HCCC is composed of a main command center and up to two each manned mobile sensor platforms. Each main command center and mobile sensor platforms are rigid wall shelters mounted onto an M1085 FMTV vehicle designed to be intra-theater airlift capable. The system incorporates Local Area Network equipment, external sensor arrays, land based X band radar, and SATCOM capabilities to provide a maritime common operating picture comprised of vessels operating military and commercial automatic identification systems. The HCCC also provides maritime specific equipment to facilitate safe navigation of watercraft in the harbor and littorals that include side scan sonar, sea state buoys, local area meteorological sensors, and channel/beach marking apparatus.

Justification:
 FY08 and FY09 procures Government Furnished Equipment (GFE) and integrates, assembles, tests and fields HCCC platforms.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Harbormaster Command and Control Center (HCCC) (M11204)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware/Integration					5852			13339					
Engineering Support					1964			2007			2001		
Fielding (FDT, Training, Fld Spt, ASL)					709			2173					
Program Management		474			703			718			734		
Total:		474			9228			18237			2735		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware/Integration FY 2008	TBD TBD	TBD	AMCOM	Jun 08	Jun 09	2		No		TBD

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
CAUSEWAY SYSTEMS (R97500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
R09900 Floating Causeway

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6	1	1								8
Gross Cost	82.3	7.1	8.9								98.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	82.3	7.1	8.9								98.3
Initial Spares											
Total Proc Cost	82.3	7.1	8.9								98.3
Flyaway U/C											
Weapon System Proc U/C											

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 Warping Tug will displace one of three 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 unsupported. The Causeway systems 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.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Warping Tug	A		2482	1	2482									
RRDF	A					8496	1	8496						
Engineering Change Proposals(ECP)			475											
Testing(FAT)			250											
System Technical Support (STS)						50								
Program Management Support			750			300								
Manuals			296											
Equipment Training			250											
Army Technical Support			400			92								
On Board Spares/CSC Plates														
Engineering Support			200											
Transportation			2000											
Total:			7103			8938								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Oldenburg Group Inc. Iron Mountain, MI	SS/FFP	TACOM	Dec 06	Sep 08	1	2482	Yes		Sep 06
RRDF FY 2007	Oldenburg Group Inc. Iron Mountain, MI	SS/FFP	TACOM	Dec 06	Feb 08	1	8496	Yes		Sep 06

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	788.9	65.8	90.8	92.9	159.8	142.7	131.5	131.8	23.6	Continuing	Continuing
Less PY Adv Proc	4.2										4.2
Plus CY Adv Proc	4.2										4.2
Net Proc P1	788.9	65.8	90.8	92.9	159.8	142.7	131.5	131.8	23.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	788.9	65.8	90.8	92.9	159.8	142.7	131.5	131.8	23.6	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing

Description:

DOD has over 26,000 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:

FY08 and FY09 will procure 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.

FY06/07 totals include supplemental funding of \$24.4 million and \$21.6 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Small Generator Sets (2kW-3kW)		A	18017			18428			11302			20439		
Medium Generator Sets (5kW-60kW)		A	19654			48378			39799			66811		
Large Generator Sets (=>100kW))		A	13928			5912			3640			5057		
Power Unit /Power Plants		A	7283			10140			29120			58237		
PDISE		A	6934			7931			9002			9272		
Total:			65816			90789			92863			159816		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	964									Continuing	Continuing
Gross Cost	360.0	19.7	48.4	39.8	66.8	52.9	52.3	66.7	15.5	Continuing	Continuing
Less PY Adv Proc	4.2										4.2
Plus CY Adv Proc	4.2										4.2
Net Proc P1	360.0	19.7	48.4	39.8	66.8	52.9	52.3	66.7	15.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	360.0	19.7	48.4	39.8	66.8	52.9	52.3	66.7	15.5	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing

Description:
 The FY03-08 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 over 31 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 FY09-13 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:
 FY08 and FY09 will procure TQG (in FY08) and new Advanced Medium Mobile Power Sources (AMMPS) (in FY09) 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).

FY06/07 totals include supplemental funding of \$5.679 million and \$11.874 million respectively, to support the global war on terrorism (GWOT).

- 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (M53500)														
5kW Gen Sets														
5kW/60Hz	A		1676	131	12.793	8597	664	12.947	5815	430	13.523	13176	740	17.805
5kW/400Hz	A													
10kW Gen Sets														
10kW/60Hz	A		6483	452	14.342	9813	676	14.516	9977	658	15.162	21444	1131	18.960
10kW/400Hz	A								420	22	19.096			
15kW Gen Sets														
15kW/60Hz	A		482	32	15.053	9002	591	15.232	6714	422	15.910	14850	675	22.000
15kW/400Hz	A													
30kW Gen Sets														
30kW/60Hz	A		1877	70	26.816	7890	299	26.387	4840	169	28.639	5468	225	24.300
30kW/400Hz	A													
60kW Gen Sets														
60kW/60Hz	A		582	19	30.623	4407	143	30.816	3576	109	32.805	3357	109	30.800
60kW/400Hz	A								350	10	35.035	154	5	30.800
Winterization Kits	A													
2. Engineering Support			3364			2519			2548			2567		
3. Engineering Change Orders			159			508			500			500		
4. Testing			1050			1000			250			250		
5. System Fielding Support			246			313			429			429		
6. System Assessment			188			262			324			324		
7. Logistics Support			1138			1513			1429			1514		
8. Data			82			100			100			100		
9. PM Management Support			2327			2454			2527			2678		
Total:			19654			48378			39799			66811		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	Feb 06	Oct 06	131	13	YES		
FY 2007	Fermont 2 Bridgeport, CT	C/FP-R10(1)	CECOM	Nov 06	Jul 07	664	13	YES		
FY 2008	Fermont 2 Bridgeport, CT	C/FP-R10(1)	CECOM	Nov 07	Jul 08	430	14	YES		
FY 2009	TBD TBD		CECOM	Nov 08	Nov 09	740	18	YES		
10kW Gen Sets										
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	Feb 06	Oct 06	452	14	YES		
FY 2007	Fermont 2 Bridgeport, CT	C/FP-R10(1)	CECOM	Nov 06	Jul 07	676	15	YES		
FY 2008	Fermont 2 Bridgeport, CT	C/FP-R10(1)	CECOM	Nov 07	Jul 08	680	15	YES		
FY 2009	TBD TBD		CECOM	Nov 08	Nov 09	1131	19	YES		
15kW Gen Sets										
FY 2006	Fermont Bridgeport, CT	C/FP-R10(9)	CECOM	Feb 06	Oct 06	32	15	YES		
FY 2007	Fermont 2 Bridgeport, CT	C/FP-R10(1)	CECOM	Nov 06	Jul 07	591	15	YES		
FY 2008	Fermont 2 Bridgeport, CT	C/FP-R10(1)	CECOM	Nov 07	Jul 08	422	16	YES		
FY 2009	TBD TBD		CECOM	Nov 08	Nov 09	675	22	YES		
30kW Gen Sets										
FY 2006	L-3 Tulsa, OK	C/FP-R7(5)	CECOM	Mar 06	Mar 07	70	27	YES		
FY 2007	L-3(2) Tulsa, OK	C/FP-R7(6)	CECOM	Nov 06	Nov 07	299	27	YES		
FY 2008	L-3(2) Tulsa, OK	C/FP-R7(6)	CECOM	Nov 07	Nov 08	169	29	YES		
FY 2009	TBD		CECOM	Nov 08	Nov 09	225	24	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
60kW Gen Sets	TBD									
FY 2006	L-3 Tulsa, OK	C/FP-R7(5)	CECOM	Mar 06	Mar 07	19	31	YES		
FY 2007	L-3(2) Tulsa, OK	C/FP-R7(6)	CECOM	Nov 06	Nov 07	143	31	YES		
FY 2008	L-3(2) Tulsa, OK	C/FP-R7(6)	CECOM	Nov 07	Nov 08	119	33	YES		
FY 2009	TBD TBD		CECOM	Nov 08	Nov 09	114	31	YES		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 06										Fiscal Year 07										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

5kW																														
1	FY 06	A	131	0	131					A																				
3	FY 07	A	664	0	664																						55	55	55	499
3	FY 08	A	430	0	430																									430
5	FY 09	A	740	0	740																									740

10kW																														
1	FY 06	A	452	0	452					A																				
3	FY 07	A	676	0	676																						56	56	56	508
3	FY 08	A	680	0	680																									680
5	FY 09	A	1131	0	1131																									1131

15kW																														
1	FY 06	A	32	0	32					A																				
3	FY 07	A	591	0	591																						49	49	49	444
3	FY 08	A	422	0	422																									422
5	FY 09	A	675	0	675																									675

30kW																													
2	FY 06	A	70	0	70					A																			
						O C T	N O V	D E C	J A N	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		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	L-3, Tulsa, OK	600	800	2880		2	Initial	6	8	12	20	The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.
							Reorder	6	5	12	17	
3	Fermont 2, Bridgeport, CT	1000	1400	6240		3	Initial	6	8	8	16	For TBD the max production rate of 9120 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
								Reorder	6	1	8	
4	L-3(2), Tulsa, OK	600	800	2880		4	Initial	6	8	12	20	All production rates shown are on an annual basis.
								Reorder	6	1	12	
5	TBD, TBD	600	2200	9120		5	Initial	6	1	12	13	
								Reorder	6	1	8	9

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					

5kW																												
1	FY 06	A	131	131																								0
3	FY 07	A	664	165	499	55	55	55	55	55	56	56	56	56														0
3	FY 08	A	430	0	430		A							36	36	36	36	36	36	36	36	36	36	35	35			0
5	FY 09	A	740	0	740														A									740

10kW																												
1	FY 06	A	452	452																								0
3	FY 07	A	676	168	508	56	56	56	56	56	57	57	57	57														0
3	FY 08	A	680	0	680		A							57	57	57	57	57	57	57	57	57	56	56	56	56		0
5	FY 09	A	1131	0	1131														A									1131

15kW																												
1	FY 06	A	32	32																								0
3	FY 07	A	591	147	444	49	49	49	49	49	49	50	50	50														0
3	FY 08	A	422	0	422		A							36	36	35	35	35	35	35	35	35	35	35	35	35		0
5	FY 09	A	675	0	675														A									675

30kW																													
2	FY 06	A	70	42	28	6	6	6	5	5																		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	Fermont, Bridgeport, CT	1000	1400	6240	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	L-3, Tulsa, OK	600	800	2880	2	Initial	6	8	12	20	The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.
						Reorder	6	5	12	17	
3	Fermont 2, Bridgeport, CT	1000	1400	6240	3	Initial	6	8	8	16	For TBD the max production rate of 9120 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
4	L-3(2), Tulsa, OK	600	800	2880		Reorder	6	1	8	9	
5	TBD, TBD	600	2200	9120		Initial	6	8	12	20	
						Reorder	6	1	12	13	
						Initial	6	1	12	13	
					Reorder	6	1	8	9	All production rates shown are on an annual basis.	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5kW																																		
1	FY 06	A	131	131																									0					
3	FY 07	A	664	664																									0					
3	FY 08	A	430	430																									0					
5	FY 09	A	740	0	740		62	62	62	62	62	62	62	62	61	61	61	61											0					
10kW																																		
1	FY 06	A	452	452																									0					
3	FY 07	A	676	676																									0					
3	FY 08	A	680	680																									0					
5	FY 09	A	1131	0	1131		95	95	95	94	94	94	94	94	94	94	94	94											0					
15kW																																		
1	FY 06	A	32	32																									0					
3	FY 07	A	591	591																									0					
3	FY 08	A	422	422																									0					
5	FY 09	A	675	0	675		57	57	57	56	56	56	56	56	56	56	56	56											0					
30kW																																		
2	FY 06	A	70	70																									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	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	L-3, Tulsa, OK	600	800	2880	2	Initial	6	8	12	20	The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.
3	Fermont 2, Bridgeport, CT	1000	1400	6240		Reorder	6	5	12	17	
4	L-3(2), Tulsa, OK	600	800	2880	3	Initial	6	8	8	16	For TBD the max production rate of 9120 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
5	TBD, TBD	600	2200	9120		Reorder	6	1	8	9	
					4	Initial	6	8	12	20	All production rates shown are on an annual basis.
						Reorder	6	1	12	13	
					5	Initial	6	1	12	13	
						Reorder	6	1	8	9	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	59									Continuing	Continuing
Gross Cost	36.8	13.9	5.9	3.6	5.1	3.2	4.4	4.4	1.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	36.8	13.9	5.9	3.6	5.1	3.2	4.4	4.4	1.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	36.8	13.9	5.9	3.6	5.1	3.2	4.4	4.4	1.7	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.6									Continuing	Continuing

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) occurred Dec 06.

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:

FY08 and FY09 will procure 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.

FY06/07 totals include supplemental funding of \$6.903 million and \$0.0 million respectively, to support the global war on terrorism (GWOT).

100kW AAO = 490, 100kW Power Unit (PU) AAO = 370; 200kW AAO = 36; 920kW 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware														
100kW/60Hz		A	1768	30	58.934	3577	59	60.634	762	11	69.263	1980	28	70.718
Assembly, Tools and Winter Kits		A	190			547			114			291		
920kW/60Hz Power Units		A	10806	19	568.734									
2. Engineering Support			431			521			535			550		
3. Engineering Change Orders			2			180			830			810		
4. Testing						250			500			500		
5. System Fielding Support						54			57			61		
6. System Assessment						45								
7. Logistics Support			298			262			250			250		
8. Data			181			99			200			200		
9. PM Management Support			252			377			392			415		
Total:			13928			5912			3640			5057		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
100kW/60Hz										
FY 2006	Fermont Bridgeport, CT	C/FP-R13(7)	CECOM	Feb 06	Oct 06	30	59	YES		
FY 2007	Fermont(2) Bridgeport,CT	C/FP-R13(8)	CECOM	Nov 06	Jul 07	59	61	YES		
FY 2008	Fermont(2) Bridgeport,CT	C/FP-R13(9)	CECOM	Nov 07	Jul 08	11	69	YES		
FY 2009	Fermont(2) Bridgeport,CT	C/FP-R13(1)	CECOM	Nov 08	Jul 09	28	71	YES		
920kW/60Hz Power Units										
FY 2006	Radian, Inc Alexandria, VA	C/FP-R10(8)	USAF	Feb 06	Feb 07	19	569	YES		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

100kW																														
1	FY 06	A	30	30																								0		
3	FY 07	A	59	15	44	5	5	5	5	5	5	5	5	4														0		
3	FY 08	A	11	0	11		A							1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
3	FY 09	A	28	0	28															A							3	3	3	19

920kW/60Hz Power Units																													
2	FY 06	A	19	15	4	1	1	1	1																				0
Total			147	60	87	6	6	6	6	5	5	5	5	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	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	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		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		2	Initial	6	4	12	16	
							Reorder	6	4	12	16	
						3	Initial	6	6	8	14	
							Reorder	6	1	8	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1578									Continuing	Continuing
Gross Cost	163.3	18.0	18.4	11.3	20.4	12.9	18.8	7.9	2.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	163.3	18.0	18.4	11.3	20.4	12.9	18.8	7.9	2.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	163.3	18.0	18.4	11.3	20.4	12.9	18.8	7.9	2.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing

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:

FY08 and FY09 will procure 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.

FY06/07 totals include supplemental funding of \$4.74 million and \$6.75 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (M59400)														
2kW/60Hz		A	2015	400	5.038	605	120	5.038						
2kW/DC		A												
3kW/60Hz		A	10959	1145	9.571	15094	1562	9.663	8672	809	10.720	17557	1604	10.946
3kW/400Hz		A												
2. Engineering Support			2292			839			890			940		
3. Engineering Change Orders						100			100			100		
4. Testing						50			50			50		
5. System Fielding Support			150			276			150			300		
6. System Assessment			173			86			60			60		
7. Logistic Support			848			495			525			552		
8. Data			14			81			30			30		
9. PM Management Support			1566			802			825			850		
Total:			18017			18428			11302			20439		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz										
FY 2006	Dewey Electronics Oakland, NJ	C/FP-R10(4)	CECOM	Nov 05	Jul 06	400	5	YES		
FY 2007	Dewey Electronics Oakland, NJ	C/FP-R10(5)	CECOM	Nov 06	Jul 07	120	5	YES		
FY 2008	Dewey Electronics Oakland, NJ									
FY 2009	Dewey Electronics Oakland, NJ									
3kW/60Hz										
FY 2006	Fermont Bridgeport, CT	C/FP-R10(6)	CECOM	Feb 06	Oct 06	1145	10	YES		
FY 2007	Fermont(2) Bridgeport,CT	C/FP-R10(7)	CECOM	Nov 06	Jul 07	1562	10	YES		
FY 2008	Fermont(2) Bridgeport,CT	C/FP-R10(8)	CECOM	Nov 07	Jul 08	809	11	YES		
FY 2009	Fermont(2) Bridgeport,CT	C/FP-R10(9)	CECOM	Nov 08	Jul 09	1604	11	YES		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
2KW																																
1	FY 06	A	400	400																									0			
1	FY 07	A	120	30	90	10	10	10	10	10	10	10	10	10															0			
3kW																																
2	FY 06	A	1145	1145																									0			
3	FY 07	A	1562	392	1170	130	130	130	130	130	130	130	130	130															0			
3	FY 08	A	809	0	809		A							68	68	68	68	68	67	67	67	67	67	67	67				0			
3	FY 09	A	1604	0	1604														A								134	134	134	1202		
Total																																
			5640	1967	3673	140	140	140	140	140	140	140	140	140	68	68	68	68	68	67	67	67	67	67	67	67	67	134	134	134	1202	

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		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	1	8	9	
2	Fermont, Bridgeport, CT	1200	2000	3600		2	Initial	6	5	8	13	
							Reorder	6	4	8	12	
3	Fermont(2), Bridgeport, CT	1200	2000	3600		3	Initial	6	5	8	13	
							Reorder	6	1	8	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2KW																																
1	FY 06	A	400	400																									0			
1	FY 07	A	120	120																									0			
3kW																																
2	FY 06	A	1145	1145																									0			
3	FY 07	A	1562	1562																									0			
3	FY 08	A	809	809																									0			
3	FY 09	A	1604	402	1202	134	134	134	134	134	133	133	133	133															0			
Total						134	134	134	134	134	133	133	133	133																		
					O C T	N O V	D E C	J A N	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	Initial	Reorder		
1	Dewey Electronics, Oakland, NJ	1200	2400	3000		1	Initial	6	4	12	16	
							Reorder	6	1	8	9	
2	Fermont, Bridgeport, CT	1200	2000	3600		2	Initial	6	5	8	13	
							Reorder	6	4	8	12	
3	Fermont(2), Bridgeport, CT	1200	2000	3600		3	Initial	6	5	8	13	
							Reorder	6	1	8	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	7.4	6.9	7.9	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.4	6.9	7.9	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	7.4	6.9	7.9	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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:

FY08 and FY09 will procure 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).

FY06/07 totals include supplemental funding of \$6.0 million and \$2.274 million respectively, to support the global war on terrorism (GWOT).

M46 AAO = 12,439
M40 AAO = 3,131
M60 AAO = 5,496
M100 AAO = 3,796
M200 AAO = 517

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (R45400)														
M200	A		12	1	12.410				247	10	24.704	252	10	25.223
M100	A		1905	180	10.583	1558	134	11.630	1518	125	12.147	1637	132	12.402
M60	A													
M40	A		3297	307	10.740	1934	155	12.477	3073	241	12.751	3154	242	13.032
M46 (Utility Kit)	A		1538	405	3.798	2659	637	4.174	2607	598	4.360	2675	601	4.451
Universal Adapter	A													
2. Engineering Support			98			546			575			600		
3. Engineering Change Orders						23			100			100		
4. Testing			4			150			100			50		
5. System Fielding Support						48			50			50		
6. System Assessment			6			100			140			140		
7. Logistics Support			50			233			139			139		
8. Data						302			50			50		
9. PM Management Support			24			378			403			425		
Total:			6934			7931			9002			9272		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Mar 06	Mar 07	1	12	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07			yes		
FY 2008	TBD TBD	FFP	CECOM	Nov 07	Nov 08	10	25	yes		
FY 2009	TBD TBD	FFP	CECOM	Nov 08	Nov 09	10	25	yes		
M100										
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Mar 06	Mar 07	180	11	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07	134	12	yes		
FY 2008	TBD TBD	FFP	CECOM	Nov 07	Nov 08	125	12	yes		
FY 2009	TBD TBD	FFP	CECOM	Nov 08	Dec 09	132	12	yes		
M60										
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Mar 06	Mar 07			yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07			yes		
FY 2008	TBD TBD	FFP	CECOM	Nov 07	Dec 08			yes		
FY 2009	TBD TBD	FFP	CECOM	Dec 08	Nov 09			yes		
M40										
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Mar 06	Mar 07	307	11	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07	155	12	yes		
FY 2008	TBD TBD	FFP	CECOM	Nov 07	Nov 08	241	13	yes		
FY 2009	TBD	FFP	CECOM	Nov 08	Nov 09	242	13	yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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: P-DISE 40-200 AMP (R45400)							
M46 (Utility Kit)	TBD									
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Mar 06	Mar 07	405	4	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07	637	4	yes		
FY 2008	TBD TBD	FFP	CECOM	Nov 07	Nov 08	598	4	yes		
FY 2009	TBD TBD	FFP	CECOM	Nov 08	Nov 09	601	4	yes		
Universal Adapter										

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

M200																													
1	FY 06	A	1	0	1																								0
2	FY 07	A	0	0																									0
3	FY 08	A	10	0	10																								10
3	FY 09	A	10	0	10																								10

M100																													
1	FY 06	A	180	0	180																								75
2	FY 07	A	134	0	134																								134
3	FY 08	A	125	0	125																								125
3	FY 09	A	132	0	132																								132

M60																													
1	FY 06	A	0	0																									0
2	FY 07	A	0	0																									0
3	FY 08	A	0	0																									0
3	FY 09	A	0	0																									0

M40																													
1	FY 06	A	307	0	307																								125
						O C T	N O V	D E C	J A N	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	Prior 1 Oct	After 1 Oct
													Initial	Reorder
1	Tobyhanna Army Depot, Tobyhanna, PA		1200	3000		1	3	9	12	21				
2	Tobyhanna Army Depot, Tobyhanna, PA		1000	3000		2	3	5	12	17				
3	TBD, TBD		1000	3000		3	3	5	12	17				
							6	1	12	13				
							6	1	12	13				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
M200																																		
1	FY 06	A	1	1																									0					
2	FY 07	A	0	0																									0					
3	FY 08	A	10	0	10			A												1	1	1	1	1	1	1	1	1	0					
3	FY 09	A	10	0	10														A										10					
M100																																		
1	FY 06	A	180	105	75	15	15	15	15	15																			0					
2	FY 07	A	134	0	134		12	12	11	11	11	11	11	11	11	11	11												0					
3	FY 08	A	125	0	125		A												11	11	11	11	11	10	10	10	10	10	10					
3	FY 09	A	132	0	132														A										132					
M60																																		
1	FY 06	A	0	0																									0					
2	FY 07	A	0	0																									0					
3	FY 08	A	0	0																									0					
3	FY 09	A	0	0																									0					
M40																																		
1	FY 06	A	307	182	125	25	25	25	25	25																			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			1	2				3	Prior 1 Oct	After 1 Oct
													Initial	Reorder
1	Tobyhanna Army Depot, Tobyhanna, PA		1200	3000		1	3	9	12	21				
2	Tobyhanna Army Depot, Tobyhanna, PA		1000	3000		2	3	5	12	17				
3	TBD, TBD		1000	3000		3	3	5	12	17				
							6	1	12	13				
							6	1	12	13				
							Initial							
							Reorder							
							Initial							
							Reorder							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	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			

M200																												
1	FY 06	A	1	1																								0
2	FY 07	A	0	0																								0
3	FY 08	A	10	10																								0
3	FY 09	A	10	0	10			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0

M100																												
1	FY 06	A	180	180																								0
2	FY 07	A	134	134																								0
3	FY 08	A	125	115	10	10																						0
3	FY 09	A	132	0	132			11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	0

M60																												
1	FY 06	A	0	0																								0
2	FY 07	A	0	0																								0
3	FY 08	A	0	0																								0
3	FY 09	A	0	0																								0

M40																												
1	FY 06	A	307	307																								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			1	2				3	Prior 1 Oct	After 1 Oct
													Initial	Reorder
1	Tobyhanna Army Depot, Tobyhanna, PA		1200	3000		1	3	9	12	21				
2	Tobyhanna Army Depot, Tobyhanna, PA		1000	3000		2	3	5	12	17				
3	TBD, TBD		1000	3000		3	3	5	12	17				
							6	1	12	13				
							6	1	12	13				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	100.0	7.3	10.1	29.1	58.2	65.4	47.6	50.2	3.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	100.0	7.3	10.1	29.1	58.2	65.4	47.6	50.2	3.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	100.0	7.3	10.1	29.1	58.2	65.4	47.6	50.2	3.3	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing

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 (PU/PP) configurations to meet the requirements of DOD.

NOTE: The FY06&FY07 P-5 data reflects the overall procurement of trailers, switch boxes, and the integration of the generators onto the trailers. FY08 and FY09 data provides a comprehensive list of individual PU/PPs. Starting in FY08 the cost shown on the P5 for each PU/PP includes the cost of the generator sets, assembly, trailer, and switchbox. Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the PU/PP and the assembly of the PU/PP.

Justification:

FY08 and FY09 will procure Power Units and Power Plants (PU/PP) in sizes 3 thru 60kW sizes. The program continues fielding for Brigade Combat Teams (BCT). Total package fielding of Missile/Air Defense Systems, Communications Systems and Combat Support Systems are dependent upon these power unit/power plant configurations.

FY06/07 totals include supplemental funding of \$1.078 million and \$0.702 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Power Units/Power Plants														
AN/MJQ35(two 5kW/60Hz, LTT, SB)		A												
AN/MJQ36(two 5kW/60Hz, M103, SB)		A												
AN/MJQ37(two 10kW/60Hz, M103, SB)		A							3369	75	44.921	7254	158	45.909
AN/MJQ38(two 10kW/400Hz, M103, SB)		A												
AN/MJQ39(two 15kW/400Hz, two M200,SB)		A												
AN/MJQ40(two 30kW/60Hz, two M200,SB)		A							4819	61	78.996	10334	128	80.734
AN/MJQ41(two 60kW/60Hz, two M200,SB)		A							4776	55	86.836	10206	115	88.746
AN/MJQ42(two 3kW/60Hz, LTT, SB, racks)		A							73	2	36.295			
AN/MJQ43(two 3kW/60Hz, LTT, SB)		A							73	2	36.295			
AN/MJQ48a(two 15kW/60Hz, LTT, SB)		A												
PU797(5kW/60Hz, LTT)		A							430	20	21.506	879	40	21.979
PU798(10kW/60Hz, LTT)		A							5754	249	23.110	11809	500	23.618
PU799(10kW/400Hz, LTT)		A							297	11	26.959	606	22	27.552
PU800(15kW/400Hz, M200)		A												
PU801(15kW/60Hz, LTT)		A							1692	70	24.170	3458	140	24.702
PU802(15kW/60Hz, M200)		A							1469	65	22.600	3003	130	23.097
PU803(30kW/60Hz, M200)		A							2103	60	35.055	4299	120	35.826
PU804(30kW/400Hz, M200)		A												
PU805(60kW/60Hz, M200)		A							1761	45	39.132	3599	90	39.993
PU806(60kW/400Hz, M200)		A							207	5	41.313	422	10	42.222
PUPP/Trailers		A	3495	547	6.390	5382	786	6.847						
Switch Boxes		A	711			1053								
Intregation			1136			1600								
2. Engineering Support			716			678			717			762		
3. Engineering Change Orders						6			6			6		
4. Testing						49			49			49		
5. System Fielding Support			54			84			90			90		
6. System Assessment			68			71			75			75		
7. Logistics Support			600			407			529			529		
8. Data						150			141			132		

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
9. PM Management Support		503			660			690			725		
Total:		7283			10140			29120			58237		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Power Units/Power Plants										
FY 2006	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Mar 06	Aug 06	547	6	YES		
FY 2007	Tobyhanna Army Depot (2) Tobyhanna, PA	WR	CECOM/TYAD	Nov 06	Apr 07	786	8	YES		
FY 2008	Tobyhanna Army Depot (3) Tobyhanna, PA	WR	CECOM/TYAD	Nov 07	Feb 09	720		YES		
FY 2009	Tobyhanna Army Depot (3) Tobyhanna, PA	WR	CECOM/TYAD	Nov 08	Feb 10	1453		YES		

REMARKS: The FY06&FY07 effort overall leadtime includes procurement of trailers, switch boxes, and the integration of the generators onto the trailers. Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the PU/PP and the assembly of the PU/PP.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)	Date: February 2007
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COST ELEMENTS					Fiscal Year 08										Fiscal Year 09										Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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

1. Power Units/Power Plants																													
1	FY 06	A	547	547																								0	
2	FY 07	A	786	396	390	65	65	65	65	65	65																	0	
3	FY 08	A	720	0	720		A														60	60	60	60	60	60	60	60	240
3	FY 09	A	1453	0	1453												A											1453	
Total			3506	943	2563	65	65	65	65	65	65										60	60	60	60	60	60	60	60	1693

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	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	2	Initial	4	1	5	6	Starting in FY08 the manufacturing Lead time includes the time to obtain the generator sets as well as assemble the power unit or power plant.
						Reorder	4	1	5	6	
3	Tobyhanna Army Depot (3), Tobyhanna, PA	500	1400	2800	3	Initial	4	1	15	16	
						Reorder	4	1	15	16	
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)	Date: February 2007
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COST ELEMENTS					Fiscal Year 10													Fiscal Year 11													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	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. Power Units/Power Plants																													
1	FY 06	A	547	547																								0	
2	FY 07	A	786	786																								0	
3	FY 08	A	720	480	240	60	60	60	60																			0	
3	FY 09	A	1453	0	1453					122	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	0	
Total			3506	1813	1693	60	60	60	60	122	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121	121		
						O C T	N O V	D E C	J A N	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	500	1400	2800	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	2	Initial	4	1	5	6	Starting in FY08 the manufacturing Lead time includes the time to obtain the generator sets as well as assemble the power unit or power plant.
						Reorder	4	1	5	6	
3	Tobyhanna Army Depot (3), Tobyhanna, PA	500	1400	2800	3	Initial	4	1	15	16	
						Reorder	4	1	15	16	
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			85	24	10	20	29	23			191
Gross Cost	247.3		64.5	20.6	9.3	14.4	20.8	16.6			393.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	247.3		64.5	20.6	9.3	14.4	20.8	16.6			393.5
Initial Spares											
Total Proc Cost	247.3		64.5	20.6	9.3	14.4	20.8	16.6			393.5
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 8X20 and 8X40 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.

Justification:

FY08/09 procures 34 Rough Terrain Container Handlers (RTCH) required to fill critical shortages within AC units and to payback diverted equipment from the Reserve Component. The RTCH is also critical to disaster relief missions and an enable for first responders.

FY07 total includes supplemental funding of \$64.5 million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A				54825	85	645	18000	24	750	7880	10	788
Hardware (Forklift Kits)(40 ea)						1960								
Engineering Change Order						1091								
Documentation						240			200					
Engineering In-House						490			150			75		
Program Management Support						995			637			420		
System Fielding Support						4899			1600			897		
Total:						64500			20587			9272		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Kalmar RT Center San Antonio, TX	SS/FP	TACOM, Warren, MI	Mar 07	Feb 08	85	645	YES	N/A	N/A
FY 2008	Kalmar RT Center San Antonio, TX	SS/FP5(1)	TACOM, Warren, MI	Jan 08	Feb 09	24	750	YES	N/A	N/A
FY 2009	Kalmar RT Center San Antonio, TX	SS/FP5(2)	TACOM, Warren, MI	Jan 09	Feb 10	10	788	YES	N/A	N/A
Hardware (Forklift Kits)(40 ea)										
FY 2007	Kalmar RT Center San Antonio, TX	SS/FP1	TACOM, Warren, MI	Mar 07	Feb 08	40	49	YES	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
654804/H14

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1181	24	293	144	155	128					1925
Gross Cost	179.0	4.3	55.4	24.8	26.6	22.0					312.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	179.0	4.3	55.4	24.8	26.6	22.0					312.0
Initial Spares											
Total Proc Cost	179.0	4.3	55.4	24.8	26.6	22.0					312.0
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:

FY08/09 procures 299 ATLAS II forklifts 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 II system 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.

FY07 totals include supplemental funding of \$33.2 million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (ATLAS II)		A	3264	24	136	9720	60	162	23328	144	162	25110	155	162
Hardware (ATLAS I)						33785	233	145						
Engineering Change Order			498						400			500		
Documentation						4208			100			100		
Testing						3000								
System Fielding Support			175			2123			538			351		
Engineering In-House						950			245			250		
Program Management Support			366			1625			146			250		
Total:			4303			55411			24757			26561		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (ATLAS II)										
FY 2007	TBS	C/FP5(1)	TACOM	Jan 07	Oct 07	60	162	Yes	APR 06	AUG 06
FY 2008	TBS	C/FP5(2)	TACOM	May 08	Oct 08	144	162			
FY 2009	TBS	C/FP5(3)	TACOM	Jan 09	Oct 09	155	162			
Hardware (ATLAS I)										
FY 2007	Oshkosh Trucks Oshkosh, WI	C/FP5(5)	TACOM	Feb 07	Apr 07	233	145			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment COMBAT TRAINING CENTERS SUPPORT (MA6600)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	773.7	56.0	45.9	16.3	16.6	15.2	4.0	32.8	92.1		1052.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	773.7	56.0	45.9	16.3	16.6	15.2	4.0	32.8	92.1		1052.7
Initial Spares											
Total Proc Cost	773.7	56.0	45.9	16.3	16.6	15.2	4.0	32.8	92.1		1052.7
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 (CMTTC). 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 Combat Training Center Objective Instrumentation System (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 OIS program and provide the instrumentation necessary to bring the existing Military Operations in Urban Terrain (MOUT) sites to an instrumented maneuver capability. The CTC OIS program, 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 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 (NTC 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 (NTC LFT AV 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 Target Modernization compliant hardware, integrated and compliant with CTC 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 JMRC. 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.

Pacific Air Range Complex, (PARC), Program supports the integration of Army emerging instrumentation into existing Air Force Cope Thunder Air Range Instrumentation. Efforts include integrating both systems and allowing the display of a tactical joint operating picture. Also included are the integration of Digital Air Defense and the conversion of system to operate at a Secret System High level of fidelity. Effort is part of Red Flag Conversion for the Alaska Training Range.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Justification: FY08/09 procures the critical components necessary to complete Increment I fielding of Technology Capability Groupings (TCGs) to support laboratory/field integration and testing schedules for the CTC OIS program at NTC and JRTC. These components include the 23 TCGs, information system, and Tactical Engagement System, which will be providing early capabilities for CTC OIS in support of digitized training Units at the CTCs for Theater deployment preparation. Additionally, FY08 procures critical MOUT instrumentation components for NTC.</p>		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	688.5	56.0	45.9	16.3	16.6	15.2	4.0	32.8	92.1		967.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	688.5	56.0	45.9	16.3	16.6	15.2	4.0	32.8	92.1		967.4
Initial Spares											
Total Proc Cost	688.5	56.0	45.9	16.3	16.6	15.2	4.0	32.8	92.1		967.4
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 Combat Training Center Objective Instrumentation System (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 OIS program and provide the instrumentation necessary to bring the existing Military Operations in Urban Terrain (MOUT) sites to an instrumented maneuver capability. The CTC OIS program, 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 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 (NTC 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 (NTC LFT AV 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 Targety Modernization compliant hardware, integrated and compliant with CTC 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 JMRC. 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:

FY08/09 procures the critical components necessary to complete Increment I fielding of Technology Capability Groupings (TCGs) to support laboratory/field integration and testing schedules for the CTC OIS program at NTC and JRTC. These components include the 23 TCGs, information system, and Tactical Engagement System, which will be providing early capabilities for CTC OIS in

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
Combat Training Centers (CTC) Support (MA6601)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

support of digitized training Units at the CTCs for Theater deployment preparation. Additionally, FY08 procures critical MOUT instrumentation components for NTC.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CTC OIS														
CTC OIS: NTC			29041						8919	1	8919			
CTC OIS: JRTC						37371						9030	1	9030
CTC OIS: In-house gov't & contr spt			1415			967			2458			2528		
NTC LFT AV Cueing			2175											
CTC Battle Command Security			4255											
CTC ABCS			462											
NTC MOUT														
NTC MOUT Battlefield Effects & Cameras									4464	1	4464	4557	1	4557
NTC MOUT In-House Government Support									496			506		
OSTS														
OSTV Hardware			17811	16	1113									
OSTV Other Government Agency Support			56											
OSTV In-House Government Support			579											
OSTV Contractor Engineering Support			125											
OSTV Interim Contractor Log Support			125											
Congressional Plus Ups														
Mobile Virtual Training Simulator						1350								
PARC/Multi-Brigade Tng Reqmt-Cong. Add						6194	1	6194						
Total:			56044			45882			16337			16621		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
CTC OIS: NTC FY 2008	LMSTS Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 07	Sep 10	1	8919	Y		
CTC OIS: JRTC FY 2009	LMSTS Orlando, FL	FFP/Option	NAVAIR-TSD, Orlando, FL	Dec 08	Sep 11	1	9030	Y		
NTC MOUT FY 2008	Cubic Defense Applications San Diego, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Jun 08	Jul 08	1	4464	Y		
FY 2009	Cubic Defense Applications San Diego, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Jun 09	Jul 09	1	4557	Y		
OSTV Hardware FY 2006	BAE San Jose, CA	FFP/Option	NAVAIR-TSD, Orlando, FL	Jan 06	Jun 07	16	1113	Y		

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature TRAINING DEVICES, NONSYSTEM (NA0100)							
Program Elements for Code B Items: 654715A			Code: A/B		Other Related Program Elements: OMA 115013						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	2492.4	221.1	319.5	201.8	238.2	192.8	190.9	203.4	211.3		4271.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	2492.4	221.1	319.5	201.8	238.2	192.8	190.9	203.4	211.3		4271.5
Initial Spares											
Total Proc Cost	2492.4	221.1	319.5	201.8	238.2	192.8	190.9	203.4	211.3		4271.5
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 sustain 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 Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Basic Electronics Maintenance Trainer (BEMT), Engagement Skills Trainer (EST), Army Targetry System (ATS), Digital Range Training System (DRTS), Aerial Weapon Scoring System (AWSS), Targetry Modernization, Battlefield Effects Simulator, Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), Improvised Explosive Device Effects Simulator (IEDES), and One Tactical Engagement Simulation System (OneTESS).

Justification:
 FY08/09 NSTD program will procure Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES), One Tactical Engagement Simulation System (OneTESS), Engagement Skills Trainer (EST), Improvised Explosive Device Effects Simulator (IEDES), Virtual Patient Simulator (VPS), Home Instrumentation Training System (HITS), Laser Marksmanship Training System (LMTS), Basic Electronic Maintenance Trainer (BEMT), BCTC Equipment, Aerial Weapon Scoring System (AWSS), Targetry Modernization, Battlefield Effects Simulator (BES), Digital Range Training System (DRTS), Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), Army Targetry Systems (ATS), Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) and procures hardware to support Joint Land Component Constructive Training Capability. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

FY06/07 totals include supplemental funding of \$31.5 million and \$10.0 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I-MILES	A		36631			50747			32782			39087		
OneTESS												18125		
Engagement Skills Trainer (EST)	A		14490			26450			21851			22000		
Call For Fire Trainer (CFFT)			2701			3053			4051			3069		
Laser Marksmanship Training System									4514					
IEDES									6654			3333		
Virtual Patient Simulator (VPS)									483			155		
HITS									6228			5283		
Future Force Integration Dir			1000											
BEMT			124						2257			1200		
BCTC Equipment	A		8695			2556			5628			13587		
MSTC			2400											
Constructive Simulation Equipment	A		10321			29391			21612			22102		
IEWTPT			2386			4942			875			800		
Army Targetry System (ATS)	A		13280			42245			20980			25972		
Aerial Weapon Scoring System (AWSS)						3300			800			2000		
Precision Marksmanship	A		330											
Targetry Mod	A		650			300			923			948		
BES			2239			2990			3000			2990		
DRTS	A		27993			32250			45059			56920		
IMTS	A		18999			43807			24146			20661		
Congressional Plus-Ups														
172nd SIB Range - Add			14000			17918								
JRTC IS - Add			2700			2140								
Real-Time Reporting at JRTC - Add						2737								
Call for Fire Trainer (CFFT) JFETS - Add			2500			3484								
CFFT for Army NGB - Add						2250								
Laser Marksmanship Training System - Add						7465								
LMTS Army - Add			5909											
LMTS Army Reserve - Add			2167											
Immersive Group Simulation Demo Project			1300											

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
DLI Virtual Convoy Operations Train- Add					1250								
Digital Deployed Training Campus - Add					10000								
VDGT for Washington Army NGB - Add					1300								
Up-Armored HMMWV and TTCT for Army NGB					9750								
COFT XXI only for the Army NGB (Add)					1350								
TGT and Full Fidelity Trainers -Army NGB					1500								
TGT, TMT, and TFT - Add					4800								
CATS - Army NGB - Add					1500								
Other Congressional Adds		50303											
FY 2007 Title IX (Bridge) Appropriation													
HMMWV and Tactical Truck/Convoy-Title IX					10000								
Total:		221118			319475			201843			238232		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1790.8	144.9	160.3	84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1790.8	144.9	160.3	84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Initial Spares											
Total Proc Cost	1790.8	144.9	160.3	84.4	105.8	56.8	60.4	70.3	75.3		2548.9
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 62 systems per year to meet Army modularity requirements.

The Instrumentable Multiple Integrated Laser Engagement System (I-MILES) 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. I-MILES 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 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) system provides training for all related Forward Observer (FO) Military Operation Speciality (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

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2007
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>live ammunition. The CFFT milestone decision was accelerated to meet GWOT training requirements.</p> <p>The Joint Fires and Effects Trainer System (JFETS), based on the CFFT, will further expand training capabilities by creating an immersive Contemporary Operating Environment (COE).</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 Improvised Explosive Device Effects Simulator (IEDES) is a Training Aids, Devices, Simulators, and Simulations (TADSS) that will assist the Army in training the joint and individual services on operational support tasks, conditions, and standards necessary to achieve DoD Improvised Explosive Device (IED) defeat objectives. The IEDES provides the tools for trainers to create simulated battle field cues and effects for a training audience. The IEDES, under current force structure, is programmed to be fielded and operated in a full spectrum of operations and conflicts.</p> <p>The One Tactical Engagement Simulation System (OneTESS) will provide a live, precision, combined arms Force-On-Force (FOF) and Force-On-Target (FOT) training and testing capability to replicate tactical engagements of current and future weapons with the goal of being embedded to the maximum extent practical. OneTESS will support up to brigade-level exercises, including all Battlefield Operating Systems, at Homestation, Maneuver Combat Training Centers, and deployed sites. OneTESS will interface through CTIA to integrate the live, virtual and constructive domains and will provide interoperability with the joint warfighting community.</p> <p>The Homestation Instrumentation Training System (HITS) provides a deployable Combat Training Center (CTC)-like instrumented capability to support platoon level training thru battalion Force-on-Force Training. HITS provides ground instrumented training by integrating with future and legacy MILES. HITS provides position location and weapons effects data for real time exercise monitoring and AAR capability, and consists of light deployable components that can be rapidly assembled/disassembled and transported to support any deployed training. HITS supports integration with virtual and constructive simulations.</p> <p>The Virtual Patient Simulators (VPS) are a component of the Medical Simulation Training Centers (MSTCs). These include the training devices such as bleed/breathe simulators, weighted mannequins, airway management mannequins, and IV arms. These items vary in quantity at each MSTC site, based on 91W throughput. The MSTCs provide standardized Combat Medic Advanced Skills Training (CMAST) and Combat Lifesaver (CLS) training.</p> <p>Justification: FY08/09 procures I-MILES and replaces the obsolete Basic MILES at various installations Army wide. Basic MILES was fielded in the 1970's and 1980's and is uneconomical to repair and sustain. Devices are to be fielded as either Brigade Combat Team (BCT) or battalion sets.</p> <p>FY08/09 procures and fields 62 Engagement Skills Trainer 2000 trainers and related P3I items each year. Devices are needed to offset STRAC reductions.</p> <p>FY08/09 procures and fields 38 and 22 Call For Fire Trainers respectively 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>FY08/09 procures 22 and 10 Battle Site and Packet Radio Unit respectively for Battlefield Visualization under the Battle Command Training Capability (BCTC) plus upgrades to the Joint Land Component Constructive Training Capability federation to enhance digital interface with the Army Battle Command Systems (ABCS). 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.</p>			

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
NSTD MANEUVER/CLOSE COMBAT (NA0101)Program Elements for Code B Items:
654715ACode:
A/BOther Related Program Elements:
OMA 115013

FY08/09 procures 221 and 84 Basic Electronics Maintenance Trainer (BEMT) devices respectively for delivery to Ft. Gordon, GA and Fort Leonard Wood, MO (TRADOC).

FY08/09 procures IEDES devices for delivery to various installations Army wide. IEDES is required for counter IED training. Counter IED requirements are dynamic, and IEDES devices will use the latest technologies to replicate the most current threat, to provide soldiers the best possible training. IEDES devices are heavily used for training prior to deployment into theater.

FY08/09 procures Homestation Instrumentation Training System (HITS) for Fort Bliss, Fort Stewart, US-Kuwait, and Fort Hood, which provide a deployable CTC-like instrumented capability to support platoon level training thru battalion Force-on-Force Training.

FY08 procures and fields Laser Marksmanship Training Systems (LMTS) large suites for the National Guard. Additionally, procures and fields the following configurations for the Army Reserve; small unit training sets, basic rifle/pistol marksmanship sets, basic rifle/pistol marksmanship light-sets, and warrior kits. Devices are needed to train basic rifle marksmanship (BRM) without the OPTEMPO and ammunition cost of live fire training exercises.

FY08/09 procures 12 and 5 Virtual Patient Simulators (VPS) respectively including next generation, wireless, and tetherless simulators.

FY09 procures 2 Brigade sets of OneTESS player units, one of which is designated for Fort Bliss.

FY06/07 totals include supplemental funding of \$23.5 million and \$10.0 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engagement Skills Trainer (EST)														
A. EST (Hardware Subsystems)	A		12709	48	265	15404	62	248	15200	62	245	15010	62	242
B. EST ECPs						8992			4634			4912		
C. EST In-House/Contractor Support			1781			1959			2017			2078		
D. HW Obsolescence						95								
Laser Marksmanship Training System														
A. LMTS Hardware (A/AR)	A		7540	186	41	7065	228	31	4110	133	31			
B. LMTS In-House/Contractor Spt (A/AR)			536			400			404					
I-MILES														
MILES Vehicle Kits	A		3910	230	17	9700	359	27	5496	229	24	4272	178	24
MILES Independent Target System (ITS)			8600	2250	4	9601	2400	4	4384	1096	4	7684	1921	4
MILES In-House Government Spt			2100			2060			2100			2100		
MILES Contractor Engineering Spt			800			575			750			700		
MILES ECPs			6460			1107			1433			1018		
MILES Initial Spares			4109			3703			2300			2300		
MILES Interim Contract Log Spt			500			242								
MILES Individual Weapon Systems (IWS)			5600	2591	2	17384	9149	2	12686	6343	2	16576	8228	2
MILES Controller Devices			940	1119	1	3000	3000	1	194	139	1	328	234	1
MILES Shoulder Launched Munitions			3200	375	9	3375	750	5	2439	542	5	4109	913	5
MILES Tech Refresh			412						1000					
Basic Electronics Maintenance Trainer														
A. BEMT Inhouse/Contractor Support	A		124						240			360		
B. BEMT Devices									2006	221	11	756	84	11
C. BEMT Spares									11			84		
Call For Fire Trainers														
A. CFFT (Various Configurations)	A		2143	23	93	2272	23	99	3218	38	85	2264	22	103
B. CFFT Initial Spares			79			79			131			76		
C. CFFT In-house/Contractor Support			479			702			702			729		
HITS														
HITS Hardware									5478	2	2739	4533	2	2267
HITS In-House/Contractor Spt									750	1	750	750	1	750

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
OneTESS													
OneTESS Hardware											17522	2900	6
OneTESS In-House/Contractor Spt											603		
IEDES													
IEDES Devices								5965	276	22	2630	164	16
IEDES In-House/Contractor Spt								689			703		
Virtual Patient Simulators (VPS)													
A. VPS Simulators								360	12	30	155	5	31
B. VPS In-house support								123					
Battle Command Training Capability													
BB. ATCCS White Boxes (High Fidelity)	B	4320	452	10									
CC. FBCB2 White Boxes		1326	450	3									
DD. Battlefield Visualization		3049	27	113	2556	241	11	5628	22	256	13587	10	1359
Medical Simulator Training Center (MSTC)													
A. MSTC Simulators		1541	226	7									
B. MSTC In-house/Contractor Support		859											
Future Force Integration Dir													
Future Force Integration Dir		1000											
Congressional Plus-Ups													
172nd SIB Range - Add		14000	1	14000	17918	1	17918						
JRTC IS - Add		2700			2140								
Real-Time Reporting At JRTC - Add					2737								
JFETS - Add		2500			3484								
CFFT for Army NGB - Add					2250								
DLI Virtual Convoy Operations Train -Add					1250								
VDGT for Washington Army NGB - Add					1300								
Digital Deployed Training Campus- Add					10000								
Up-Armored HMMWV and TTCT for Army NGB					9750								
COFT XXI only for the Army NGB - Add					1350								
TGT and Full Fidelity Trainers - Army NG					1500								
TGT, TMT, and TFT - Add					4800								
CATS - Army NGB - Add					1500								

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Immersive Group Simulation Demo - Add		1300											
Other Congressional Adds		50303											
FY 2007 Title IX Bridge Appropriation													
HMMWV and Tactical Truck/Convoy													
Prod Engineering and PMO Support					667								
Modules & Site Equipment					5753	6	959						
Commercial Trailers					1830	5	366						
Commercial Image Generators (IG)					250	6	42						
Title IX Army NG					1500								
Total:		144920			160250			84448			105839		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. EST (Hardware Subsystems)										
FY 2006	CSSD (formally ECC) Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jun 06	Dec 06	48	265	Yes		
FY 2007	CSSD (formally ECC) Orlando, FL	Option	NAVAIR Orlando TSD, FL	Dec 06	Dec 07	62	248	Yes		
FY 2008	CSSD (formally ECC) Orlando, FL	Option	NAVAIR Orlando TSD, FL	Dec 07	Dec 08	62	245	Yes		
FY 2009	CSSD (formally ECC) Orlando, FL	Option	NAVAIR Orlando TSD, FL	Dec 08	Dec 09	62	242	Yes		
A. LMTS Hardware (A/AR)										
FY 2006	MPRI/Beamhit Columbia, MD	C/FFP	NAVAIR Orlando TSD, FL	Apr 06	Jul 06	186	41	Yes		
FY 2007	MPRI/Beamhit Columbia, MD	Option	NAVAIR Orlando TSD, FL	Feb 07	Apr 07	228	31	Yes		
FY 2008	MPRI/Beamhit Columbia, MD	Option	NAVAIR Orlando TSD, FL	Nov 07	Mar 08	133	31	Yes		
MILES Vehicle Kits										
FY 2006	Lockheed Martin Orlando, FL	FFP Opt	NAVAIR, Orlando TSD, FL	Jul 06	Jan 07	230	17	Yes		
FY 2007	TBS	TBS	NAVAIR, Orlando TSD, FL	Feb 07	Apr 08	359	27	Yes		
FY 2008	TBS	TBS	NAVAIR, Orlando TSD, FL	Jan 08	Jul 08	229	24	Yes		
FY 2009	TBS	TBS	NAVAIR, Orlando TSD, FL	Dec 08	Jul 09	178	24	Yes		
MILES Independent Target System (ITS)										
FY 2006	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jul 06	Mar 07	2250	4	Yes		
FY 2007	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Dec 06	Oct 07	2400	4	Yes		
FY 2008	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jan 08	May 08	1096	4	Yes		
FY 2009	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Jan 09	Apr 09	1921	4	Yes		
MILES Individual Weapon Systems (IWS)										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Mar 06	Jan 07	2591	2	Yes		
FY 2007	Cubic Defense Systems San Diego, CA	Option	NAVAIR Orlando TSD, FL	Mar 07	Oct 07	9149	2	Yes		
FY 2008	Cubic Defense Systems San Diego, CA	Option	NAVAIR, Orlando TSD, FL	Dec 07	Jun 08	6343	2	Yes		
FY 2009	Cubic Defense Systems San Diego, CA	Option	NAVAIR, Orlando TSD, FL	Dec 08	Jun 09	8228	2	Yes		
MILES Controller Devices										
FY 2006	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Nov 05	Feb 06	1119	1	Yes		
FY 2007	Universal Systems & Technology Fairfax, VA	Option	NAVAIR Orlando TSD, FL	Nov 06	Feb 07	3000	1	Yes		
FY 2008	Universal Systems & Technology Fairfax, VA	Option	NAVAIR, Orlando TSD, FL	Nov 07	Feb 08	139	1	Yes		
FY 2009	Universal Systems & Technology Fairfax, VA	Option	NAVAIR, Orlando TSD, FL	Nov 08	Feb 09	234	1	Yes		
MILES Shoulder Launched Munitions										
FY 2006	Unitech Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Dec 05	Feb 06	375	9	Yes		
FY 2007	Unitech Orlando, FL	Option	NAVAIR Orlando TSD, FL	Nov 06	Feb 07	750	5	Yes		
FY 2008	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Nov 07	Feb 08	542	5	Yes		
FY 2009	Unitech Orlando, FL	Option	NAVAIR, Orlando TSD, FL	Nov 08	Feb 09	913	5	Yes		
B. BEMT Devices										
FY 2008	TBS	C/FFP	NAVAIR Orlando TSD, FL	Mar 08	Jun 08	221	11	Yes		
FY 2009	TBS	C/FFP	NAVAIR Orlando TSD, FL	Jan 09	Mar 09	84	11	Yes		
Call For Fire Trainers										
FY 2006	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando TSD, FL	Feb 06	May 06	23	93	Yes		
FY 2007	Fidelity Technologies Reading, PA	Option	NAVAIR Orlando, TSD, FL	Nov 06	Jan 07	23	99	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008	TBS	C/FFP	NAVAIR Orlando TSD, FL	Nov 07	Jan 08	38	85	Yes		
FY 2009	TBS	C/FFP	NAVAIR Orlando TSD, FL	Nov 08	Jan 09	22	103	Yes		
HITS Hardware										
FY 2008	TBS	FFP	NAVAIR Orlando, TSD, FL	Jan 08	Nov 09	2	2739	Yes		
FY 2009	TBS	FFP	NAVAIR Orlando, TSD, FL	Jan 09	Nov 10	2	2267	Yes		
OneTESS Hardware										
FY 2009	TBS TBS	TBS	NAVAIR Orlando, TSD, FL	Apr 09	Oct 09	2900	6	Yes		
IEDES Devices										
FY 2008	TBS	TBS	NAVAIR Orlando, TSD, FL	Jan 08	Jun 08	276	22	No		
FY 2009	TBS	TBS	NAVAIR Orlando, TSD, FL	Jan 09	Jun 09	164	16	No		
A. VPS Simulators										
FY 2008	TBS	FFP	NAVAIR Orlando, TSD, FL	Jan 08	Feb 08	12	30	No		
FY 2009	TBS	FFP	NAVAIR Orlando, TSD, FL	Jan 09	Feb 09	5	31	No		
BB. ATCCS White Boxes (High Fidelity)										
FY 2006	AEGIS Orlando, FL	C/FFP	NAVAIR Orlando, FL	Jun 06	May 07	452	10	Yes		
CC. FBCB2 White Boxes										
FY 2006 C/FFP	Anteon, Inc. Waynesville, NC	C/FFP	NAVAIR Orlando, FL	Jun 06	May 07	450	3	Yes		
DD. Battlefield Visualization										
FY 2006	Anteon, Inc. Waynesville, NC	C/FFP	NAVAIR Orlando, FL	Jun 06	May 07	27	113	Yes		
FY 2007	Anteon, Inc. Waynesville, NC	C/FFP	NAVAIR Orlando, FL	Jun 07	May 08	241	11	Yes		
FY 2008	TBS	TBS	NAVAIR Orlando, FL	Jun 08	May 09	22	256			
FY 2009	TBS	TBS	NAVAIR Orlando, FL	Jun 09	May 10	10	1359			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. MSTC Simulators FY 2006	Medical Education Technologies Sarasota, FL	FFP	NAVAIR Orlando, TSD, FL	Sep 06	Nov 06	226	7	Yes		

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 06													Fiscal Year 07													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06													Calendar Year 07													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
A. EST (Hardware Subsystems)																																
3	FY 06	A	48	0	48																									8		
3	FY 07	A	62	0	62																									62		
3	FY 08	A	62	0	62																									62		
3	FY 09	A	62	0	62																									62		
A. LMITS Hardware (A/AR)																																
11	FY 06	A	186	0	186																									0		
11	FY 07	A	228	0	228																									0		
11	FY 08	A	133	0	133																									133		
MILES Vehicle Kits																																
20	FY 06	A	230	0	230																									0		
9	FY 07	A	359	0	359																									359		
9	FY 08	A	229	0	229																									229		
9	FY 09	A	178	0	178																									178		
MILES Independent Target System (ITS)																																
14	FY 06	A	2250	0	2250																									815		
14	FY 07	A	2400	0	2400																									2400		

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	Lockheed Martin, Orlando, FL	200	2500	5000		1	Initial	0	4	5	9	
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10	
							Reorder	0	1	12	13	
3	CSSD (formally ECC), Orlando, FL	1	40	60		3	Initial	0	2	13	15	
							Reorder	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Initial					
							Reorder					
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial					
							Reorder					
9	TBS	1	40	60		5	Initial	0	5	10	15	
							Reorder	0	5	7	12	

FY 06 / 07 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2007				
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COST ELEMENTS						Fiscal Year 06															Fiscal Year 07										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		
HITS Hardware																															
9	FY 08	A	2	0	2																									2	
9	FY 09	A	2	0	2																									2	
OneTESS Hardware																															
17	FY 09	A	2900	0	2900																									2900	
IEDES Devices																															
9	FY 08	A	276	0	276																									276	
9	FY 09	A	164	0	164																									164	
BB. ATCCS White Boxes (High Fidelity)																															
10	FY 06	A	452	0	452																									127	
CC. FBCB2 White Boxes																															
6	FY 06	A	450	0	450																									130	
DD. Battlefield Visualization																															
6	FY 06	A	27	0	27																									3	
6	FY 07	A	241	0	241																									241	
9	FY 08	A	22	0	22																									22	
9	FY 09	A	10	0	10																									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			1	Initial				Prior 1 Oct	After 1 Oct
1	Lockheed Martin, Orlando, FL	200	2500	5000		1	Initial	0	4	5	9		
							Reorder	0	2	6	8		
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10		
							Reorder	0	1	12	13		
						3	Initial	0	2	13	15		
							Reorder	0	2	13	15		
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Initial						
							Reorder						
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial						
							Reorder						
						5	Initial	0	5	10	15		
							Reorder	0	5	7	12		
9	TBS	1	40	60			Initial						
							Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2007
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COST ELEMENTS	Fiscal Year 08	Fiscal Year 09
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M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												Later
						O C T	N O V	D E C	J A N	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 06	A	48	40	8	4	4																									0
3	FY 07	A	62	0	62			5	5	5	5	5	5	5	5	5	5	5	7													0
3	FY 08	A	62	0	62			A													5	5	5	5	5	5	5	5	5	5	12	
3	FY 09	A	62	0	62																A										62	

A. LMITS Hardware (A/AR)																																
11	FY 06	A	186	186																												0
11	FY 07	A	228	228																												0
11	FY 08	A	133	0	133			A					133																			0

MILES Vehicle Kits																																
20	FY 06	A	230	230																												0
9	FY 07	A	359	0	359							21	30	30	30	30	30	30	30	30	30	30	30	30	30	30	38					0
9	FY 08	A	229	0	229				A					30	30	30	30	30	30	30	30	30	30	30	30	19						0
9	FY 09	A	178	0	178																	A							30	30	9	109

MILES Independent Target System (ITS)																																
14	FY 06	A	2250	1435	815	205	205	205	200																							0
14	FY 07	A	2400	0	2400	205	205	205	205	205	205	205	205	205	205	145																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							
1	Lockheed Martin, Orlando, FL	200	2500	5000		1	0	4	5	9	
							0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	0	5	5	10	
3	CSSD (formally ECC), Orlando, FL	1	40	60			0	1	12	13	
						3	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5							
9	TBS	1	40	60		5	0	5	10	15	
							0	5	7	12	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2007	
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
HITS Hardware																																		
9	FY 08	A	2	0	2					A																				0				
9	FY 09	A	2	0	2																									2				
OneTESS Hardware																																		
17	FY 09	A	2900	0	2900																							A		2900				
IEDES Devices																																		
9	FY 08	A	276	0	276					A						23	23	23	23	23	23	23	23	23	23	23	23	23	23	0				
9	FY 09	A	164	0	164																						A			23	23	23	23	72
BB. ATCCS White Boxes (High Fidelity)																																		
10	FY 06	A	452	325	127	65	62																									0		
CC. FBCB2 White Boxes																																		
6	FY 06	A	450	320	130	64	66																									0		
DD. Battlefield Visualization																																		
6	FY 06	A	27	24	3	3																										0		
6	FY 07	A	241	0	241	35	35	31																								140		
9	FY 08	A	22	0	22																											0		
9	FY 09	A	10	0	10																											5		

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	Lockheed Martin, Orlando, FL	200	2500	5000		1	Initial	0	4	5	9		
							Reorder	0	2	6	8		
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10		
							Reorder	0	1	12	13		
						3	Initial	0	2	13	15		
							Reorder	0	2	13	15		
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Initial						
							Reorder						
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial						
							Reorder						
						5	Initial	0	5	10	15		
							Reorder	0	5	7	12		
9	TBS	1	40	60			Initial						
							Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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					
Total						47373	9358	38015	1659	1655	1524	1493	1030	1163	1051	1160	1714	1743	1744	1677	776	780	776	773	804	789	815	809	972	1000	1003	979	10126	
						O C T	N O V	D E C	J A N	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	1	Initial	0	4	5	9	
						Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800	2	Initial	0	5	5	10	
3	CSSD (formally ECC), Orlando, FL	1	40	60		Reorder	0	1	12	13	
					3	Initial	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300		Reorder	0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5	5	Initial					
						Reorder					
9	TBS	1	40	60	5	Initial	0	5	10	15	
						Reorder	0	5	7	12	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	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 06	A	48	48																									0			
3	FY 07	A	62	62																									0			
3	FY 08	A	62	50	12	5	7																						0			
3	FY 09	A	62	0	62			5	5	5	5	5	5	5	5	5	5	7											0			
A. LMTS Hardware (A/AR)																																
11	FY 06	A	186	186																									0			
11	FY 07	A	228	228																									0			
11	FY 08	A	133	133																									0			
MILES Vehicle Kits																																
20	FY 06	A	230	230																									0			
9	FY 07	A	359	359																									0			
9	FY 08	A	229	229																									0			
9	FY 09	A	178	69	109	30	30	30	19																				0			
MILES Independent Target System (ITS)																																
14	FY 06	A	2250	2250																									0			
14	FY 07	A	2400	2400																									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								
1	Lockheed Martin, Orlando, FL	200	2500	5000		1	Initial	0	4	5	9	
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10	
							Reorder	0	1	12	13	
						3	Initial	0	2	13	15	
							Reorder	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Initial					
							Reorder					
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial					
							Reorder					
						5	Initial	0	5	10	15	
							Reorder	0	5	7	12	
9	TBS	1	40	60			Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	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			
HITS Hardware																																
9	FY 08	A	2	2																									0			
9	FY 09	A	2	0	2			2																					0			
OneTESS Hardware																																
17	FY 09	A	2900	0	2900	250	250	250	250	250	250	250	250	250	250	150													0			
IEDES Devices																																
9	FY 08	A	276	276																									0			
9	FY 09	A	164	92	72	23	23	26																					0			
BB. ATCCS White Boxes (High Fidelity)																																
10	FY 06	A	452	452																									0			
CC. FBCB2 White Boxes																																
6	FY 06	A	450	450																									0			
DD. Battlefield Visualization																																
6	FY 06	A	27	27																									0			
6	FY 07	A	241	101	140																								140			
9	FY 08	A	22	22		2	2	2	2	2	2	1																	-13			
9	FY 09	A	10	5	5								2		3		1		1			1			1	1			-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	2	3			5					
1	Lockheed Martin, Orlando, FL	200	2500	5000		1	Initial	0	4	5	9	
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10	
							Reorder	0	1	12	13	
						3	Initial	0	2	13	15	
							Reorder	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Initial					
							Reorder					
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial					
							Reorder					
						5	Initial	0	5	10	15	
							Reorder	0	5	7	12	
9	TBS	1	40	60			Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	11.4	2.4	4.9	0.9	0.8						20.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	11.4	2.4	4.9	0.9	0.8						20.4
Initial Spares											
Total Proc Cost	11.4	2.4	4.9	0.9	0.8						20.4
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:

FY08/09 procures 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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IEWTPT TCC FFP contract	B	977	1	977	2618	2	1309						
IEWTPT Govt production engineering/mgmt		340			330			233			222		
Engineering to correct shortcomings		1069			1616			642			578		
Interim Contractor Support					378								
Total:		2386			4942			875			800		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	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	977	Y		
FY 2007	General Dynamics Decision Sys Orlando, FL	C/FFP	NAVAIR, Orlando, FL	Jan 07	Aug 07	2	1309	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	106.9	10.3	29.4	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	106.9	10.3	29.4	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	106.9	10.3	29.4	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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. Joint Land Component Constructive Training Capability Version 3 is fielded and currently training various organizational echelons, Version 4 is currently under test and will be fielded in fiscal year 07. 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:

FY08/09 procures commercial off-the-shelf hardware to support Joint Land Component Constructive Training Capability. 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Constructive Simulation Equip - HARDWARE														
DIV/Hub	A		7099	6	1183	11800	12	983	3881	4	970	1981	2	991
Spoke	A								5910	10	591	9097	15	606
CHP Fielding	A					7748	1710	5						
CHP Refresh	A								3550	783	5	3624	784	5
Hardware Subtotal			7099			19548			13341			14702		
SUPPORT														
Govt Prog Mgt & Pdn Engineering			1538			2803			2920			1569		
Contractor Production Engineering			950			960			970			980		
Site Prep&Install/Initial Spares/New Equ			734			6080			4381			4851		
Support Subtotal			3222			9843			8271			7400		
Total:			10321			29391			21612			22102		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DIV/Hub										
FY 2006	Anteon Corp Fairfax, VA	C/FP	NAVAIR Orlando, FL	Jan 06	Apr 06	6	1183	Yes		
FY 2007	General Dynamics Orlando, FL	C/FP	NAVAIR Orlando, FL	Jan 07	Apr 07	12	983	No		
FY 2008	TBS Orlando, FL		NAVAIR Orlando, FL	Jan 08	Apr 08	4	970	No		
FY 2009	TBS Orlando, FL		NAVAIR Orlando, FL	Jan 09	Apr 09	2	991	No		
Spoke										
FY 2008	TBS Orlando, FL		NAVAIR Orlando, FL	Jan 08	Apr 08	10	591	No		
FY 2009	TBS Orlando, FL		NAVAIR Orlando, FL	Jan 09	Apr 09	15	606	No		
CHP Fielding										
FY 2007	General Dynamics Orlando, FL	C/FP	NAVAIR Orlando, FL	Feb 07	Mar 07	1710	5	No		
CHP Refresh										
FY 2008	TBS Orlando, FL		NAVAIR Orlando, FL	Feb 08	Mar 08	783	5	No		
FY 2009	TBS Orlando, FL		NAVAIR Orlando, FL	Feb 09	Mar 09	784	5			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment NSTD RANGES AND TARGETS (NA0105)

Program Elements for Code B Items: Code: A Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	583.3	63.5	124.9	94.9	109.5	118.4	112.5	115.0	117.5		1439.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	583.3	63.5	124.9	94.9	109.5	118.4	112.5	115.0	117.5		1439.5
Initial Spares											
Total Proc Cost	583.3	63.5	124.9	94.9	109.5	118.4	112.5	115.0	117.5		1439.5
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 at the same time recognizing positive performance. This equipment reinforces correct procedures and fosters soldier's 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 Digital Range Training System (DRTS) will provide enhanced realism to the live training environment. DRTS includes realistic target signatures and behavior, battlefield effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. DRTS consists of ranges that incorporate ground 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 different range locations. 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 (IMTS) 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 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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
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>Urban Assault Course (UAC). These facilities are used to conduct individual to combined arms collective training within the context of the Combined Arms Training Strategies for Military Operations in Urbanized Terrain (MOUT). MOUT incorporates Target Modernization and is compliant with Common Training Instrumentation Architecture (CTIA), ensuring compatibility with other training devices, simulators and range programs.</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>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 pyrotechnic cartridge. The BES currently fires two types of pyrotechnic cartridges in the Army inventory: Hostile Fire and Target Hit. BES is an integral component of the Army's Range Modernization Program.</p> <p>The Target Modernization program replaces the aging family of range devices first fielded in the late 1970s/early 1980s while allowing for standardization and future technology insertion. Target Modernization program will provide a single common target controller for all Army targets, Standard Specification, and Standard set of Interfaces.</p> <p>Justification: FY08/09 procures Digital Range Training System (DRTS), which will provide a Digital Multi-Purpose Training Range (DMPTR) at Fort Bliss, a Digital Multi-Purpose Range Complex (DMPRC) at Fort Stewart, Fort Riley, and Fort Lewis, a Digital Air Ground Integration Range (DAGIR) at Fort Bragg, and a Battle Area Complex (BAX) at Grafenwohr Training Area (GTA). FY08/09 procures Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), which will field the required 6 Urban Assault Courses (UAC), 4 Shoothouses, and 9 Combined Arms Collective Training Facilities (CACTF). FY08/09 procures Army Targetry Systems (ATS) for 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. FY08/09 procures 999 Battlefield Effects Simulator (BES) devices to replace old and unsafe Hoffman devices at various installations Army-wide, along with spares, tools and test equipment, new equipment training, technical manuals, commercial drawings, and government site acceptance testing. FY08/09 procures one Aerial Weapon Scoring System (AWSS) and supports fielding and testing Block II hardware and communication equipment. FY08/09 procures Target Modernization which will provide a single common target controller for all Army targets, Standard Specification, and Standard set of Interfaces. The Target Modernization program will replace the aging family of range devices first fielded in the late 1970s/early 1980s while allowing for standardization and future technology insertion. FY06 Total includes supplemental funding of \$8.0 million to support the global war on terrorism (GWOT).</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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATS														
ATS Hardware	A		12280	32	384	40995	37	1108	19480	25	779	24472	27	906
Interim Logistic Support			400			550			700			700		
Engineering Support			300			350			400			400		
Quality Assurance			300			350			400			400		
AWSS														
AWSS Hardware						3111	6	519				1600	1	1600
Engineering Support						189			800			400		
Precision Marksmanship														
Management Support			330											
Digital Range Training System (DRTS)														
DRTS Complex			26343	3	8781	29551	2	14776	42360	3	14120	54220	3	18073
DRTS In-house gov't & contractor support			1650			2699			2699			2700		
IMTS														
IMTS UAC			2746	8	343	1219	4	305	708	2	354	1106	4	277
IMTS Shoothouse			8998	9	1000	4771	6	795				3371	4	843
IMTS SOF Shoothouse			818	3	273									
IMTS CACTF			3400	1	3400	35223	7	5032	20681	5	4136	13300	4	3325
IMTS In-house gov't & contractor support			3037			2594			2757			2884		
Battlefield Effects Simulator (BES)														
BES 60-shot Launchers			1665	333	5	2275	484	5	2360	521	5	2285	478	5
BES In-house gov't support			372			500			405			420		
BES Interim Logistic Support			105			110			120			150		
BES Engineering Field Support			97			105			115			135		
Target Modernization			650			300			923			948		
Total:			63491			124892			94908			109491		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATS Hardware										
FY 2006	TBS	FFP/IDIQ	TACOM-RI	Feb 06	Jul 06	32	384	Yes		
FY 2007	TBS	FFP/IDIQ	TACOM-RI	Feb 07	Jul 07	37	1108	Yes		
FY 2008	TBS	FFP/IDIQ	TACOM-RI	Feb 08	Jul 08	25	779	Yes		
FY 2009	TBS	FFP/IDIQ	TACOM-RI	Feb 09	Jul 09	27	906	Yes		
AWSS Hardware										
FY 2007	Meggit Defense Systems Fullerton, CA	Option	AMCOM	Feb 07	Oct 08	6	519	Yes		
FY 2009	Meggit Defense Systems Fullerton, CA	Option	AMCOM	Nov 08	Nov 09	1	1600	Yes		
DRTS Complex										
FY 2006	Anteon, Inc. Waynesville, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 06	Sep 07	3	8781	Yes		
FY 2007	Anteon, Inc. Waynesville, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 08	2	14776	Yes		
FY 2008	Anteon, Inc. Waynesville, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 08	May 09	3	14120	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 09	Sep 10	3	18073	Yes		
IMTS UAC										
FY 2006	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Oct 06	8	343	Yes		
FY 2007	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	May 07	4	305	Yes		
FY 2008	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 08	Jun 08	2	354	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 09	Jun 09	4	277	Yes		
IMTS Shoothouse										
FY 2006	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Jul 06	9	1000	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 2007	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	Nov 07	6	795	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 09	Jun 09	4	843	Yes		
IMTS SOF Shoothouse										
FY 2006	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Dec 05	Jul 06	3	273	Yes		
IMTS CACTF										
FY 2006	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Dec 08	1	3400	Yes		
FY 2007	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	Oct 08	7	5032	Yes		
FY 2008	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 08	Feb 09	5	4136	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 09	Aug 09	4	3325	Yes		

REMARKS: * ATS contractors are Meggitt Defense Systems-Caswell, Minneapolis, MN; Action Target, Provo, UT; SAAB, Orlando, FL; Lockheed-Martin, Huntsville, AL; and ATA, Camden, TN. Long term IDIQ contracts have been negotiated with all five sources. Contract awards will be made in some combination to some or all of these sources.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: February 2007
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			
ATS Hardware																																
5	FY 06	A	32	32																									0			
5	FY 07	A	37	9	28	3	3	3	3	3	4	3	3	3															0			
5	FY 08	A	25	0	25					A					2	2	2	2	2	2	2	2	2	2	3	2	2	2	0			
5	FY 09	A	27	0	27																						2	2	3	20		
AWSS Hardware																																
3	FY 07	A	6	0	6														2	2	2								0			
3	FY 09	A	1	0	1															A									1			
DRTS Complex																																
1	FY 06	A	3	1	2					1																			0			
1	FY 07	A	2	0	2										1	1													0			
1	FY 08	A	3	0	3					A																	1		2			
1	FY 09	A	3	0	3																								3			
IMTS UAC																																
2	FY 06	A	8	8																									0			
2	FY 07	A	4	3	1					1																			0			
2	FY 08	A	2	0	2					A					1	1													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			6	11	17			
1	Anteon, Inc., Waynesville, NC	1	15	25		1	Initial	0	6	11	17	
							Reorder	0	3	16	19	
2	Anteon, Inc., Waynesville, NC	1	12	20		2	Initial	0	3	7	10	
							Reorder	0	3	7	10	
3	Meggitt Defense Systems, Fullerton, CA	1	10	20			Initial	0	3	7	10	
							Reorder	0	3	7	10	
4	Allied Technology, Inc., Marshall, TX	50	100	150		3	Initial	1	0	0	0	
							Reorder	0	1	12	13	
						4	Initial	0	5	4	9	
							Reorder	0	5	3	8	
						5	Initial	1	2	6	8	
							Reorder	1	2	6	8	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: February 2007
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	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			
ATS Hardware																																
5	FY 06	A	32	32																									0			
5	FY 07	A	37	37																									0			
5	FY 08	A	25	25																									0			
5	FY 09	A	27	7	20	2	2	3	2	2	3	2	2	2															0			
AWSS Hardware																																
3	FY 07	A	6	6																									0			
3	FY 09	A	1	0	1		1																						0			
DRTS Complex																																
1	FY 06	A	3	3																									0			
1	FY 07	A	2	2																									0			
1	FY 08	A	3	1	2		1					1																	0			
1	FY 09	A	3	0	3											1						1			1				0			
IMTS UAC																																
2	FY 06	A	8	8																									0			
2	FY 07	A	4	4																									0			
2	FY 08	A	2	2																									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	Initial	0			6	11	17			
1	Anteon, Inc., Waynesvllc, NC	1	15	25		1	Initial	0	6	11	17	
							Reorder	0	3	16	19	
2	Anteon, Inc., Waynesville, NC	1	12	20		2	Initial	0	3	7	10	
							Reorder	0	3	7	10	
3	Meggitt Defense Systems, Fullerton, CA	1	10	20			Initial	0	3	7	10	
							Reorder	0	3	7	10	
4	Allied Technology, Inc., Marshall, TX	50	100	150		3	Initial	1	0	0	0	
							Reorder	0	1	12	13	
						4	Initial	0	5	4	9	
							Reorder	0	5	3	8	
						5	Initial	1	2	6	8	
							Reorder	1	2	6	8	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
OMA 115013; RDTE 0604780A

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	669.5	82.4	16.9	67.1	61.1	40.8	12.2	6.8	7.0		963.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	669.5	82.4	16.9	67.1	61.1	40.8	12.2	6.8	7.0		963.7
Initial Spares											
Total Proc Cost	669.5	82.4	16.9	67.1	61.1	40.8	12.2	6.8	7.0		963.7
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 Simulator) 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 either four (4) simulator modules in the tank platoon version, or five (5) simulator modules in the Mechanized Infantry version which can be augmented by two (2) modules to support Cavalry platoon training. The Reconfigurable Vehicle Tactical Trainer (RVTT) sets contain (4) RVS modules for Convoy Training at Light Infantry and Stryker Brigades. 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 21 RVTT are to be fielded to AC and RC for the Infantry Brigade Combat Teams. 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.

FY2006 Title IX Supplemental Congressional Plus Up of \$20 Million for HMMWV and Tactical Truck Crew Trainers was provided for and executed by the Army National Guard.

Justification:

FY2008/FY2009 funds procure Reconfigurable Vehicle Simulators (RVS) modules for CCTT fixed sites with the associated installation, and fielding support and procure RVS modules in the RVTT configuration for Convoy Training. 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 for the Army Convoy Operations in support of the Global War on Terror (GWOT). CCTT training augments live

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
CLOSE COMBAT TACTICAL TRAINER (NA0170)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

OMA 115013; RDTE 0604780A

training by providing the Army the flexibility to train tasks that cannot be performed with live training due to safety and environmental concerns.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MODULES & SITE EQUIPMENT		A	10474	14	748	5753	6	959	39029	34	1148	36827	30	1228
COMMERCIAL TRAILERS		A	6896	10	690	1309	3	436	12573	31	406	12145	29	419
COMMERCIAL IMAGE GENERATORS (IG)		A	726	14	52	250	6	42	1575	40	39	1456	37	39
PROD ENGINEERING AND PMO SUPPORT			2940			3057			3962			4045		
PRODUCTION ENGR CONTRACTOR SUPT			910			777			803			829		
PROD ENGINEERING SUPT BY OTHER GOV'T AGENCIES														
SYSTEM HARDWARE REFRESH			21655											
SOFTWARE MAINTENANCE SUPPORT			4177			3233			4758			5105		
INTERIM CONTRACTORS LOGISTICS SUPPORT			223						575			684		
QUICKSTART MODULES														
END OF LIFE COMMERCIAL ITEMS			637			1874								
DIGITIZATION (FBCB2/ATTCS)			966											
SIMNET PROGRAM			2687											
ENGINEERING CHANGE PROPSALS			10130			599			3848					
ARMY NG TITLE IX SUPPLEMENTAL			20000											

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total:		82421			16852			67123			61091		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MODULES & SITE EQUIPMENT										
FY 2006	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 06	Sep 06	14	748	Yes		
FY 2007	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 07	Sep 07	6	959	Yes		
FY 2008	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 08	Sep 08	34	1148	Yes		
FY 2009	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 09	Sep 09	30	1228	Yes		
COMMERCIAL IMAGE GENERATORS (IG)										
FY 2006	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Jan 06	Aug 06	14	52	Yes		
FY 2007	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 06	Aug 07	6	42	Yes		
FY 2008	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 07	Aug 08	40	39	Yes		
FY 2009	Evans & Sutherland Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 08	Aug 09	37	39	Yes		

REMARKS: NAVAIR Orlando TSD = Naval Air Warfare Center Orlando Training Systems Division
 STOC = PEO STRI Omnibus Contract
 FY06 Procures: Modules to all currently fielded fixed sites.
 FY07 Procures: Reconfigurable Vehicle Simulator manned modules for fixed sites.
 FY08 Procures: Reconfigurable Vehicle Simulator manned modules for fixed sites; Reconfigurable Vehicle Tactical Trainer fielded to AC and RC for Convoy Training.
 FY09 Procures: Reconfigurable Vehicle Simulator manned modules for fixed sites; Reconfigurable Vehicle Tactical Trainer fielded to AC and RC for Convoy Training.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)							
Program Elements for Code B Items: 654780			Code: B	Other Related Program Elements: RDT&E D582 & D585, OMA 115013							
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	197.3	53.3	80.2	67.4	23.3	10.3	10.5	10.4	8.1		460.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	197.3	53.3	80.2	67.4	23.3	10.3	10.5	10.4	8.1		460.7
Initial Spares											
Total Proc Cost	197.3	53.3	80.2	67.4	23.3	10.3	10.5	10.4	8.1		460.7
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:
 FY2008 procures three (3) AVCATT suites (end of production suite procurement in FY2008). Funding will also support AVCATT Visual Technology Refresh hardware improvements to the existing Helmet Mounted Display (HMD) optics. FY2009 procures Engineering Change Proposals (ECPs) for AVCATT. These include: Armed Reconnaissance Helicopter (ARH) procurement, and Unmanned Ariel Systems (UAS) integration. The Basis of Issue totals 23 suites (12 Active Army suites and 11 Reserve Component suites). Prior to AVCATT, the existing aviation simulation training capability did not fully support the Aviation Combined Arms Training Strategy due to limited realism, intensity, and integration provided in the environment to prepare aviation to operate effectively on the joint/combined arms battlefield. Existing simulation was limited primarily to individual/crew trainers that were 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 previous aviation simulation training capabilities nor live field training exercises were 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. AVCATT SUITES			35871	4	8968	51125	5	10225	29544	3	9848			
B. PRODUCTION ENGINEERING AND PMO SUPPORT BY PEO STRI/NAVAIR			3221			2678			2678			2209		
C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS			513			700			500			378		
D. INTERIM CONTRACTOR LOGISTIC SUPPORT			1134			1750			756					
E. ENGINEERING CHANGE PROPOSALS			7832			7091			9329			16968		
F. SOFTWARE MAINTENANCE SUPPORT			2234			2845			3221			3709		
G. CLASSIFIED OPERATIONS						6558								
H. VISUAL SYSTEM TECHNOLOGY/ENHANCED IMAGE GENERATOR REFRESH			2457			7484			21358					
Total:			53262			80231			67386			23264		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. AVCATT SUITES										
FY 2006	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	Dec 05	Jan 07	4	8968	Yes		
FY 2007	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	Dec 06	Jan 08	5	10225	Yes		
FY 2008	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	Dec 07	Jan 09	3	9848	Yes		

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

Fielding Locations:

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) and Houston TX (NG)

FY08 procures: Hammond, LA (NG), Ft. Bliss, TX and Ft. Campbell, KY

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
CALIBRATION SETS EQUIPMENT (N10000)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	109.0		2.0	10.6	9.8	10.6	12.6	12.5	20.4		187.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	109.0		2.0	10.6	9.8	10.6	12.6	12.5	20.4		187.5
Initial Spares											
Total Proc Cost	109.0		2.0	10.6	9.8	10.6	12.6	12.5	20.4		187.5
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, AN/GSM-705, 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 2008/2009 procures signal generators and radio frequency (RF) power amplifier upgrades that extend the Army's calibration capability to 50 GHz. The additional high frequency capability this equipment provides is necessary to calibrate a new generation of avionics, communication, Identification Friend or Foe, and other RF-related equipment. The FY 2008/2009 funding provides for procurement of high-precision leveled frequency generators, microwave frequency counters, and pulse generators required for maintenance support of current and future tactical threat target alert, acquisition, guidance, and communication systems such as air and ground surveillance RADAR for air defense and ground artillery. The supported systems are deployed in the Apache helicopter, Patriot air defense missile support systems, and FIRES Brigade Combat Teams. These systems also support US Army Network Enterprise Technology Command (NETCOM) strategic and tactical communications systems and provide the springboard to facilitate the Army's move to a network centric interoperable force. The precision torque cells, load cells, and the scale calibrator system for tactical vehicles and aviation platforms planned for procurement in FY2008 and FY2009 support maintenance of rotor tip cap, rotor retainment system, and other critical safety of flight systems on Army helicopters. Without the very precise torque of the bolts that retain these systems, catastrophic failures can result and lead to possible loss of the platform and crew in flight. These items also support Army vehicles by providing a means for ensuring precise fitting and torque of bolts and devices for engines, transmissions, and wheels or tracks. The scale calibration system certifies army vehicle and aviation platform weighing scales used to determine safe loading of vehicles on aircraft, ship, and rail transport systems. The scale calibration system also supports scheduled maintenance of aircraft to determine weight and balance certification for air worthiness.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Signal Generator (9KHz-2GHz)		A							1324	71	19	1082	58	19
Wideband Power RF Amplifier(100KHz-2GHz)		A							1822	71	26	1488	58	26
Precision Torque Cells		A							333	64	5	333	64	5
High Precision Leveled V/F Generator		A							1474	44	34	1474	44	34
Wideband Power RF Amplifier (2GHz-40GHz)		A							1194	64	19	1194	64	19
Load Cells (USP1-20B)		A							384	64	6	384	64	6
Resistance Standards (Air)		A							175	35	5	175	35	5
Calibrator Sys Precision Truck/Avn Scale		A							662	35	19	662	35	19
Anritzu 2414B Microwave Freq Counter		A							724	58	12			
Pulse Generator		A										369	30	12
Contractual Engineering/Technical Svc						750			1000			1050		
Government Engineering/Support						1268			1552			1544		
Total:						2018			10644			9755		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Signal Generator (9KHz-2GHz)										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM	Jan 08	Apr 08	71	19	Y		FSS
FY 2009	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM	Jan 09	Apr 09	58	19	Y		FSS
Wideband Power RF Amplifier(100KHz-2GHz)										
FY 2008	TBS (1) TBD	C/FP	AMCOM	Jan 08	May 08	71	26	Y		NOV-07
FY 2009	TBS (1) TBD	C/Opt	AMCOM	Jan 09	May 09	58	26			
Precision Torque Cells										
FY 2008	Sensor Data, Inc Sterling Heights, MI	SS/FP	AMCOM	Jan 08	Mar 08	64	5	Y		DEC-07
FY 2009	Sensor Data, Inc Sterling Heights, MI	SS/FP	AMCOM	Jan 09	Mar 09	64	5	Y		DEC-08
High Precision Leveled V/F Generator										
FY 2008	Fluke Corp Everett, WA	SS/FP	AMCOM	Jan 08	May 08	44	34	Y		FSS
FY 2009	Fluke Corp Everett, WA	SS/FP	AMCOM	Jan 09	May 09	44	34	Y		FSS
Wideband Power RF Amplifier (2GHz-40GHz)										
FY 2008	TBS (2) TBD	C/FP	AMCOM	Jan 08	May 08	64	19	Y		NOV-07
FY 2009	TBS (2) TBD	C/Opt	AMCOM	Jan 09	May 09	64	19			
Load Cells (USP1-20B)										
FY 2008	TBS (3) TBD	C/FP	AMCOM	Jan 08	May 08	64	6	Y		NOV-07
FY 2009	TBS (3) TBD	C/Opt	AMCOM	Jan 09	May 09	64	6			
Resistance Standards (Air)										
FY 2008	TBS (4) TBD	C/FP	AMCOM	Jan 08	May 08	35	5	Y		NOV-07
FY 2009	TBS (4)	C/Opt	AMCOM	Jan 09	May 09	35	5			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Calibrator Sys Precision Truck/Avn Scale	TBD									
FY 2008	TBS (5) TBD	C/FP	AMCOM	Jan 08	Mar 08	35	19	Y		NOV-07
FY 2009	TBS (5) TBD	C/Opt	AMCOM	Jan 09	Mar 09	35	19			
Anritzu 2414B Microwave Freq Counter										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM	Jan 08	Apr 08	58	12	Y		FSS
Pulse Generator										
FY 2009	TBS (6) TBD	C/FP	AMCOM	Jan 09	Mar 09	30	12	Y		NOV-08

REMARKS: FSS in the RFP Issue Date column indicates an item planned for procurement through a General Services Administration (GSA) Federal Supply Schedule (FSS).
The sole source acquisitions listed above are required to ensure compatibility with other equipment in the existing calibration standards sets.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Signal Generator (9KHz-2GHz)

1	FY 08	A	71	71																							0
1	FY 09	A	58	0	58				A			16	16	16	10												0

Wideband Power RF Amplifier(100KHz-2GHz)

2	FY 08	A	71	50	21	10	11																				0
2	FY 09	A	58	0	58				A			10	10	10	10	10	8										0

Precision Torque Cells

3	FY 08	A	64	42	22	6	6	6	4																		0
3	FY 09	A	64	0	64				A			6	6	6	6	6	6	6	6	6	4						0

High Precision Levelled V/F Generator

4	FY 08	A	44	30	14	6	6	2																			0
4	FY 09	A	44	0	44				A			6	6	6	6	6	6	6	6	2							0

Wideband Power RF Amplifier (2GHz-40GHz)

5	FY 08	A	64	50	14	10	4																				0
5	FY 09	A	64	0	64				A			10	10	10	10	10	10	4									0

Load Cells (USPI-20B)

6	FY 08		64	50	14	10	4																				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 REMARKS		
		MIN	1-8-5	MAX	1			2	3				4	5
1	Technical Communities, Inc, San Bruno, CA	71	71	71		1	Initial	3	3	3	6	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.		
							Reorder	0	3	3	6			
2	TBS (1), TBD	71	71	71		2	Initial	6	3	4	7			
							Reorder	0	3	4	7			
3	Sensor Data, Inc, Sterling Heights, MI	64	64	64			Initial	6	3	2	5			
							Reorder	0	3	2	5			
4	Fluke Corp, Everett, WA	44	44	44		3	Initial	3	3	4	7			
							Reorder	0	3	4	7			
5	TBS (2), TBD	64	64	64		4	Initial	6	3	4	7			
							Reorder	0	3	4	7			
6	TBS (3), TBD	35	35	35		5	Initial	6	3	4	7			
							Reorder	0	3	4	7			
7	TBS (4), TBD	58	58	58			Initial	6	3	4	7			
							Reorder	0	3	4	7			
8	TBS (5), TBD	58	58	58			Initial	6	3	4	7			
							Reorder	0	3	4	7			
9	Technical Communities, Inc, San Bruno, CA	58	58	58			Initial	6	3	4	7			
							Reorder	0	3	4	7			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	398.6	20.6	55.2	36.5	46.4	101.9	109.6	90.7	53.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	398.6	20.6	55.2	36.5	46.4	101.9	109.6	90.7	53.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	398.6	20.6	55.2	36.5	46.4	101.9	109.6	90.7	53.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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 2008/2009 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.

FY2007 total includes supplemental funding of \$4.7 million to support the global war on terrorism (GWOT).

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 2007		
OPA3 Cost Elements		FY 06			FY 07			FY 08			FY 09		
ID		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
CD		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE (MB4002)													
Hardware		15644	1435	11	39711	3588	11	29912	2426	12	40195	3260	12
Other		4409			8045			6604			6254		
SUBTOTAL		20053			47756			36516			46449		
ELECTRO-OPTIC EQUIPMENT (MB4003)													
Hardware													
Other					7441								
SUBTOTAL					7441								
FOLLOW-ON AUTOMATIC TEST SYSTEM (MB4004)													
Hardware													
Other													
SUBTOTAL													
IFTE MODIFICATION (MB4005)													
Components													
Other		566											
SUBTOTAL		566											
Total:		20619			55197			36516			46449		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	220.4	20.1	47.8	36.5	46.4	41.0	35.7	53.9	15.4	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	220.4	20.1	47.8	36.5	46.4	41.0	35.7	53.9	15.4	Continuing	Continuing
Initial Spares											
Total Proc Cost	220.4	20.1	47.8	36.5	46.4	41.0	35.7	53.9	15.4	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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 2008/2009 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE		A												
Hardware/Accessories			15644	1435	11	39711	3588	11	29912	2426	12	40195	3260	12
Non-Recurring Production Engineering						4763			2994			2519		
Recurring Production Engineering			830			425			500			550		
Systems Engineering/Program Management			1690			1564			1640			1720		
Contractual Engineering/Technical Svcs			1535			875			920			965		
Technical Publications			54			218			250			250		
Fielding			300			200			300			250		
Total:			20053			47756			36516			46449		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MAINTENANCE SUPPORT DEVICE										
FY 2006	JVYS Huntsville, AL	C/CPFF	AMCOM	Jan 06	Apr 06	161	11			
FY 2006	SESI Huntsville, AL	C/Opt	CECOM	Jan 06	Apr 06	1274	11			
FY 2007	SESI Huntsville, AL	C/Opt	AMCOM	Nov 06	Feb 07	3588	12			
FY 2008	SESI Huntsville, AL	C/Opt	AMCOM	Jan 08	Apr 08	2426	12	Y		
FY 2009	SESI Huntsville, AL	C/Opt	AMCOM	Jan 09	Apr 09	3260	12	Y		

REMARKS: Unit costs vary by year based on the mix of MSD-V2 Kit and MSD-V2 Kit with ICE Test Adapter Kit quantities purchased during the year.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE Maintenance Support Device (MB4002)										Date: February 2007				
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COST ELEMENTS					Fiscal Year 09															Fiscal Year 10										Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		

MAINTENANCE SUPPORT DEVICE																																					
1	FY 06	A	161	161																																	0
2	FY 06	A	1274	0																																	0
2	FY 07	A	3588	3588																																	0
2	FY 08	A	2426	2100	326	326																															0
2	FY 09	A	3260	0	3260																																0
Total			10709	5849	3586	326																															
						O C T	N O V	D E C	J A N	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	JVYS, Huntsville, AL	1800	4200	4800	1	Initial	0	0	0	This item is being procured by other customers from the same production line; therefore, production breaks and orders below the 1-8-5 production rate are economical.	
						Reorder	0	3	3		
2	SESI, Huntsville, AL	1800	6000	12600	2	Initial	11	1	11		
						Reorder	0	1	3		
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	23										23
Gross Cost	161.1		7.4								168.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	161.1		7.4								168.5
Initial Spares											
Total Proc Cost	161.1		7.4								168.5
Flyaway U/C											
Weapon System Proc U/C	7.0										7.0

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 (AAO): 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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY	A												
Hardware													
Interim Contractor Support					500								
Production Engineering					125								
Software Engineering/Support					1083								
Configuration Management					331								
Quality Assurance					138								
Logistics Products/Support					60								
Government Technical Services					929								
Contractual Engineering/Tech Svcs					700								
Initial Spares					400								
Test Program Sets					3155								
Fielding					20								
Total:					7441								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ELECTRO-OPTICS TEST FACILITY										

REMARKS: Because of the high unit cost for procurement of a single Electro-Optic Test Facility system, funding for FY2007 was not sufficient to procure hardware and to cover essential costs such as software support, engineering changes, interim contractor support, test program sets, fieldings and other costs for systems procured in previous years. Consequently, there were no hardware procurements for FY2007.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty						25	30	15	16	Continuing	Continuing
Gross Cost						60.9	73.9	36.8	38.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1						60.9	73.9	36.8	38.5	Continuing	Continuing
Initial Spares											
Total Proc Cost						60.9	73.9	36.8	38.5	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C						2.4	2.5	2.5	2.4	Continuing	Continuing

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 mobile, rapidly deployable, reconfigurable general purpose automatic test system which will provide sustainment level maintenance testing and screening directly to the Army's major weapons systems in order to maintain the readiness and availability of those combat systems. NGATS will not only maintain backward compatibility with previous IFTE versions but will also be Joint Services Next-Generation Test (NxTest) compliant and include intra-service testing support capability. NGATS will be capable of satisfying field, sustainment and depot level test requirements for fault isolation, diagnostics, and off-system repair of current and future weapons systems. It will be the single automatic test solution in the Army by incrementally replacing the Direct Support Electrical System Test Set (DSESTS) and all previous IFTE BSTF versions.

Approved Acquisition Objective (AAO): 205

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	17.0	0.6									17.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	17.0	0.6									17.6
Initial Spares											
Total Proc Cost	17.0	0.6									17.6
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 2007

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	107.2	6.2	11.8	19.3	22.5	22.6	19.2	13.2	5.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	107.2	6.2	11.8	19.3	22.5	22.6	19.2	13.2	5.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	107.2	6.2	11.8	19.3	22.5	22.6	19.2	13.2	5.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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.

Justification:

FY 2008/2009 procures initial quantities of the Portable Radar Test Sets (PRTS) Identification of Friend or Foe (IFF) Mode 5 Upgrade, the 26.5 GHz Signal Generator, and the Data Communications Analyzer and additional quantities of the 2 GHz Signal Generator and the Radio Test Set. The PRTS performs pre-flight checks of aviation and missile transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with European and Federal Aviation Administration mandates. The signal generators will be used as a signal source to test receivers and transmitters of all types throughout the Army and as a standard to compare signals. They generate a known signal into radios to test receiver sensitivity and ensure that battlefield commanders can communicate in adverse conditions. These signal generators will be integrated into aviation facilities, systems peculiar to ground support missiles and special weapons facilities. They will replace seven models of signal generators in the Army inventory that have become unsupportable and are expensive to maintain. The Radio Test Set will replace an obsolete radio test set (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 Data Communications Analyzer will provide a capability for analyzing, evaluating, and troubleshooting digital communications and electronic systems. For this mission, the general-purpose Data Communications Analyzer will be capable of measuring and displaying various bit data information as related to digital transmissions. It will replace the analyzer currently in the inventory (1990-1995 vintage) which has become unsupportable and is expensive to maintain. The PRTS, 2 GHz Signal Generator, 26.5 GHz Signal Generator, Radio Test Set and Data Communications Analyzer 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.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Portable Radar Test Set		A				497	50	10						
Portable Radar Test Set Upgrade		A							3500	700	5	2625	525	5
Radio Test Set		A				5280	480	11	6930	630	11	8800	800	11
2 GHz Signal Generator		A				105	15	7	1400	200	7	2800	400	7
26.5 GHz Signal Generator		A							680	20	34	1700	50	34
Data Communications Analyzer		A										200	20	10
Warranties						273			785			923		
System Engineering/Program Mgmt			3779			2288			2008			2064		
Other Government Agencies						704			937			1040		
Contractor Engineering Support			2385			276			283			289		
New Equipment Training						200			300			200		
Publications						1275			425			425		
Quality Assurance						300			100			100		
Maintenance Fixtures						400			200			200		
Initial Spares									1289			625		
Fielding						170			465			539		
Total:			6164			11768			19302			22530		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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
Portable Radar Test Set FY 2007	Aeroflex New Century, KS	C/Opt	AMCOM	Jan 07	Mar 07	50	10			
Portable Radar Test Set Upgrade FY 2008	TBS-1 TBD	C/FP	AMCOM	Nov 07	May 08	700	5	Y		Jun 07
FY 2009	TBS-1 TBD	C/Opt	AMCOM	Jan 09	Apr 09	525	5			
Radio Test Set FY 2007	TBS-2 TBD	C/FP	AMCOM	Jun 07	Jul 08	480	11	Y		Apr06
FY 2008	TBS-2 TBD	C/Opt	AMCOM	Jan 08	Apr 09	630	11			
FY 2009	TBS-2 TBD	C/Opt	AMCOM	Jan 09	Jan 10	800	11			
2 GHz Signal Generator FY 2007	TBS-3 TBD	C/FP	AMCOM	Jun 07	Mar 08	15	7	Y		Apr06
FY 2008	TBS-3 TBD	C/Opt	AMCOM	Jan 08	Jul 08	200	7			
FY 2009	TBS-3 TBD	C/Opt	AMCOM	Jan 09	Apr 09	400	7			
26.5 GHz Signal Generator FY 2008	TBS-4 TBD	C/FP	AMCOM	Mar 08	Jan 09	20	34	N	Apr 07	Jun 07
FY 2009	TBS-4 TBD	C/Opt	AMCOM	May 09	Dec 09	50	34			
Data Communications Analyzer FY 2009	TBS-5 TBD	C/FP	AMCOM	Mar 09	Jan 10	20	10	N	Apr 08	Jun 08

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 07															Fiscal Year 08										Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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		

Portable Radar Test Set																																		
1	FY 07	A	50	0	50				A		50																							0

Portable Radar Test Set Upgrade																																					
2	FY 08	A	700	0	700																											60	60	60	60	60	400
2	FY 09	A	525	0	525																																525

Radio Test Set																																					
3	FY 07	A	480	0	480																														15		465
3	FY 08	A	630	0	630																																630
3	FY 09	A	800	0	800																																800

2 GHz Signal Generator																																							
4	FY 07	A	15	0	15																															0			
4	FY 08	A	200	0	200																															50	50	50	50
4	FY 09	A	400	0	400																																	400	

26.5 GHz Signal Generator																																						
5	FY 08	A	20	0	20																																20	
5	FY 09	A	50	0	50																																	50

Data Communications Analyzer																																			
						O C T	N O V	D E C	J A N	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			4	5				
1	Aeroflex, New Century, KS	1440	1440	1440		1	Initial	0	13	6	19	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.
							Reorder	0	3	2	5	
2	TBS-1, TBD	1440	1440	1440		2	Initial	11	1	6	7	
							Reorder	0	3	3	6	
3	TBS-2, TBD	1440	1440	1440		3	Initial	7	8	13	21	
							Reorder	0	3	15	18	
4	TBS-3, TBD	1440	1440	1440		4	Initial	7	9	8	17	
							Reorder	0	3	6	9	
5	TBS-4, TBD	500	500	500		5	Initial	5	5	10	15	
							Reorder	0	7	7	14	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Portable Radar Test Set																												
1	FY 07	A	50	50																								0

Portable Radar Test Set Upgrade																												
2	FY 08	A	700	300	400	60	60	60	60	60	60	40																0
2	FY 09	A	525	0	525				A			20	60	60	60	60	60	60	60	60	25							0

Radio Test Set																													
3	FY 07	A	480	15	465	70	70	70	70	70	70	45																0	
3	FY 08	A	630	0	630							25	70	70	70	70	70	70	70	70	45							0	
3	FY 09	A	800	0	800				A												25	70	70	70	70	70	70	70	215

2 GHz Signal Generator																												
4	FY 07	A	15	15																								0
4	FY 08	A	200	150	50	50																						0
4	FY 09	A	400	0	400				A			50	50	50	50	50	50	50	50									0

26.5 GHz Signal Generator																												
5	FY 08	A	20	0	20				20																			0
5	FY 09	A	50	0	50								A								25	25						0

Data Communications Analyzer																													
						O C T	N O V	D E C	J A N	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			13	6				19
1	Aeroflex, New Century, KS	1440	1440	1440		1	Initial	0	13	6	19	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	Reorder	0	3	2	5	
2	TBS-1, TBD	1440	1440	1440		2	Initial	11	1	6	7	
						3	Reorder	0	3	3	6	
3	TBS-2, TBD	1440	1440	1440		3	Initial	7	8	13	21	
						4	Reorder	0	3	15	18	
4	TBS-3, TBD	1440	1440	1440		4	Initial	7	9	8	17	
						5	Reorder	0	3	6	9	
5	TBS-4, TBD	500	500	500		5	Initial	5	5	10	15	
						6	Reorder	0	7	7	14	
6	TBS-5, TBD	1440	1440	1440								

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: February 2007
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COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						O C T	N O V	D E C	J A N	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					
Portable Radar Test Set																																		
1	FY 07	A	50	50																								0						
Portable Radar Test Set Upgrade																																		
2	FY 08	A	700	700																								0						
2	FY 09	A	525	525																								0						
Radio Test Set																																		
3	FY 07	A	480	480																								0						
3	FY 08	A	630	630																								0						
3	FY 09	A	800	585	215	70	70	75																				0						
2 GHz Signal Generator																																		
4	FY 07	A	15	15																								0						
4	FY 08	A	200	200																								0						
4	FY 09	A	400	400																								0						
26.5 GHz Signal Generator																																		
5	FY 08	A	20	20																								0						
5	FY 09	A	50	50																								0						
Data Communications Analyzer																																		
						O C T	N O V	D E C	J A N	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			13	6	19			
1	Aeroflex, New Century, KS	1440	1440	1440		1	Initial	0	13	6	19	
							Reorder	0	3	2	5	
2	TBS-1, TBD	1440	1440	1440		2	Initial	11	1	6	7	
3	TBS-2, TBD	1440	1440	1440			Reorder	0	3	3	6	
4	TBS-3, TBD	1440	1440	1440		3	Initial	7	8	13	21	
5	TBS-4, TBD	500	500	500			Reorder	0	3	15	18	
6	TBS-5, TBD	1440	1440	1440		4	Initial	7	9	8	17	
							Reorder	0	3	6	9	
						5	Initial	5	5	10	15	
							Reorder	0	7	7	14	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)

Program Elements for Code B Items: Code: Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	241.3	54.2	50.7	51.9	47.5	52.5	62.0				560.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	241.3	54.2	50.7	51.9	47.5	52.5	62.0				560.1
Initial Spares											
Total Proc Cost	241.3	54.2	50.7	51.9	47.5	52.5	62.0				560.1
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.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
Rapid Equipping Soldier Support Equipment (M80101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY2006 includes Supplemental funding of \$908 thousand in support of Hurricane Katrina Relief.

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.)

REF RMCN categories are compatible with current guidance.

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$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													
Pneumatic Sand Conveying System													
Pneumatic Sand - delivery & set-up													
Total Pneumatic Sand													
Backstop Consolid & Transport													
FDT													
Total BACKSTOP													
IED Defeat Equipment Technologies													
IDE Technologies													
Project Support													
Sustainment in Theater													
Total IDE Technologies													
BARRIERS													
Barriers													
Project Support													
Total BARRIERS													
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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Total CMPS													
Counter IED Targeting Program (CITP-IED)													
CITP-IED (TROJAN)													
Total CITP-IED													
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													
Electronic Counter Measures Trng Devices													
WARLOCK RED													
WARLOCK ICE													
WARLOCK SSVJ													
WARLOCK GREEN													
Total ECM													
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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$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		22003			20566								
TOTAL FORCE PROTECTION		22003			20566								
BATTLESP 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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BATCAM Mini BackPackable UAV													
TACMAV/BATCAM Spiral 2													
TACMAV Spiral 2													
Sustainment Spares													
TACMAV Support													
Engineering Support													
Total TACMAV/BATCAM System													
JLENS Towers													
JLENS AB1309 Tower													
JLENS Star Saffire II													
JLENS RAID Aerostat													
JLENS RAID Spare Sensors													
Total JLENS													
Iraqi AFIS													
Iraqi AFIS													
Project Support													
Total Iraqi AFIS													
MARCBOT													
MARCBOT Robots													
Technical Data Packages													
Spares Kits													
MARCBOT Batteries													
Total MARCBOT													
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													
Solar Powered Rechargeable Battery Pack													

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 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Low Power Video Transmitters													
TransP Video Surv Sys - Theater Tech Spt													
Technical Support													
Project Support													
Total NS Microwave System													
Persist Surveil Dissem Sys of Sys													
PSDS2 Basic System													
PSDS2 - JSWS													
PSDS2 - NS Microwave System													
PSDS2 - FLIR System													
PSDS2 - Integration Support													
PSDS2 - Test Support													
PSDS2 - Program Support													
Total PSDS2													
Persistent Threat Detect Aerostat -PTDS													
PTDS													
PTDS Components													
Project Support													
Total PTDS													
TUNNEL DETECTION													
Portable Rock Drilling System													
Tunnel Search and Analysis System													
Toyon RITA-Life - Tunnel Detection													
Other Tunnel Detection Equipment													
Project Support													
Total Tunnel Detection													
WATCH IT													
Watch It ASE A-Kit Fabrication													
ASE A-Kit Install/Test/Support													
Total Watch It													
Various BSA/ISR Equipment													
Various BSA/ISR 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: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Various BSA/ISR Equipment Support													
Total Various BSA/ISR Equipment													
BSA/ISR Project Support													
BSA/ISR FY 2006/2007		32219			30113								
TOTAL BSA/ISR		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:		54222			50679								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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					
ZBV Fielding Support FY 2005	ASE Billerica, MA	C/FFP	WSMR, NM	Jul 05	Aug 05					
JLENS RAID Spare Sensors FY 2005	PM Miissiles & Space Command Huntsville, AL	MIPR	PEO Missile and Space Command	May 05	Jun 05					
PSDS2 - JSWS FY 2005	Raytheon Falls Church, VA	C/FP	CECOM, Ft. Monmouth, NJ	Jan 05	Apr 05					

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:
Battlefield Anti-Intrusion, System: AN/PRS-9 M01110

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	652.2	100.6	59.9	103.0	100.5	102.0	81.7	75.8	77.4		1353.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	652.2	100.6	59.9	103.0	100.5	102.0	81.7	75.8	77.4		1353.1
Initial Spares											
Total Proc Cost	652.2	100.6	59.9	103.0	100.5	102.0	81.7	75.8	77.4		1353.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

Physical Security Systems protect critical assets that are vulnerable to determined, skilled intruders 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 System (CIDS), Access Control Point Equipment (ACPEP) 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:

FY08/09 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 support unit readiness and deployments by reducing the vulnerability of units and installations to terrorist threats.

FY06/07 totals include supplemental funding of \$43.7M and \$1.0M respectively, to support the global war on terrorism (GWOT)

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Standardized Intrusion Detection Systems		A	28835			31947			65729			57886		
Commercial Intrusion Detection Systems		A	9340			9100			9200			9300		
Other Physical Security Measures Equip		A	62406			18880			24089			33333		
Battlefield Anti-Intrusion System AN/PRS									4000					
Total:			100581			59927			103018			100519		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				4.0							4.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				4.0							4.0
Initial Spares											
Total Proc Cost				4.0							4.0
Flyaway U/C											
Weapon System Proc U/C											

Description:

Battlefield Intrusion Detection System (BAIS) is a compact, modular, sensor-warning system that provides a one for one replacement for the obsolete Platoon Early Warning System. It provides small tactical units with enhanced force protection capability. Improvements include a 50% system weight reduction, increased interoperability with other tactical sensor systems, and improved algorithms to decrease false alarms. The system, employed by Army tactical units, provides early detection and warning of personnel and/or wheeled or tracked vehicles, thereby enhancing force effectiveness and increasing situational awareness during defensive and ambush-type operations. It can be employed in a stand-alone configuration or part of an integrated force protection plan. BAIS enhances time available to determine the appropriate tactical response. The system is organic to appropriate tactical units and available under Common Table of Allowances to other forces to meet contingency missions. Its emphasis is placed on ease of deployment, operation, and recover. BAIS will allow combat commanders to respond with the appropriate level of force while reducing the level of manpower required to security operations.

Justification:

FY 2008 Base Appropriation: \$4,000,000
 FY 2008 Main Supplemental Request: \$ 35,000
 FY 2008 Total \$4,035,000

2008 Main Supplemental funds will be used for fielding support of the BAIS.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BAIS													
HARDWARE (BAIS)	A							4035	200	20			
Total:								4035					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)					
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
BAIS HARDWARE (BAIS) FY 2008	L3 Com Camden, NJ	CF/FP	CECOM-AC (Ft. Monmouth, NJ)	Apr 08	Dec 08	200	20	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	104.6	28.8	31.9	65.7	57.9	58.6	61.4				409.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	104.6	28.8	31.9	65.7	57.9	58.6	61.4				409.1
Initial Spares											
Total Proc Cost	104.6	28.8	31.9	65.7	57.9	58.6	61.4				409.1
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 assets, Special Compartmented Information Facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and other 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. 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 in a variety of applications: general storage depots: arms, ammunition, and explosives (AA&E) storage areas; air fields; rail yards; and port facilities.

Justification:

FY08/09 procures 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.

FY08: 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 procures one MDARS system 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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICIDS														
INSTALLATION (ICIDS)		A	18875	6	3146	15949	4	3987	48169	9	5352	39912	8	4989
Government Program Management Support		A	3731			4204			4404			4454		
SETA Contract support		A	6229			5294			5656			5520		
MDARS														
HARDWARE (MDARS)		A				6500	1	6500	7500	1	7500	8000	1	8000
Government Program Management Support		A												
SETA Contract Support		A												
Total:			28835			31947			65729			57886		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ICIDS										
INSTALLATION (ICIDS)										
FY 2006	Radian, Inc. Alexandria, VA	CF/FP(3)	CAC-W (Alexandria, VA)	Jan 06	Apr 06	6	3146	Yes		
FY 2007	Radian, Inc. Alexandria, VA	CF/FP(4)	CAC-W (Alexandria, VA)	Nov 06	Jan 07	4	3987	Yes		
FY 2008	Radian, Inc. Alexandria, VA	CF/FP(5)	CAC-W (Alexandria, VA)	Nov 07	Dec 07	5	5352	Yes		
FY 2008	TBD	TBD	SMDC (Huntsville, AL)	Mar 08	Apr 08	4	5352	Yes		
FY 2009	TBD	TBD	SMDC (Huntsville, AL)	Nov 08	Dec 08	8	4989	Yes		
MDARS										
HARDWARE (MDARS)										
FY 2007	TBD	TBD	TBD	Apr 07	Dec 07	1	6500	YES		
FY 2008	TBD	TBD	TBD	Apr 08	Dec 08	1	7500	YES		
FY 2009	TBD	TBD	TBD	Apr 09	Dec 09	1	8000	YES		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	123.3	9.3	9.1	9.2	9.3	9.4	9.5				179.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	123.3	9.3	9.1	9.2	9.3	9.4	9.5				179.1
Initial Spares											
Total Proc Cost	123.3	9.3	9.1	9.2	9.3	9.4	9.5				179.1
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 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. No quantities are listed as actual unit costs and quantities depend on individual site security requirements.

Justification:

FY08/09 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 upgrades Intrusion and Detection Systems (IDS), and Arms, Ammunition and Explosives (AA&E) arms vaults for National Guard facilities that are non compliant with current Army directives, and converts existing analog to digital communications 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: Commercial Intrusion Detection Systems (IDS) (MA0782)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CIDS														
Hardware		A	8990			8750			9200			9300		
Subtotal			8990			8750			9200			9300		
J-SIDS														
Hardware		A	240			240								
Engineering		A	110			110								
Subtotal			350			350								
Total:			9340			9100			9200			9300		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.4	62.4	18.9	24.1	33.3	34.0	10.7				183.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0.4	62.4	18.9	24.1	33.3	34.0	10.7				183.8
Initial Spares											
Total Proc Cost	0.4	62.4	18.9	24.1	33.3	34.0	10.7				183.8
Flyaway U/C											
Weapon System Proc U/C											

Description:

Access Control Point Equipment Program (ACPEP) consists of site surveys, buy & drop items, mobile vehicle inspection systems, security cages, and intergration of fixed security equipment. Programs include tactical force protection equipment the Lighting Kit Motion Detector (LKMD), Battlefield Anti-Intrusion System (BAIS), and Automated Installation Entry (AIE). LKMD is a lightweight, man-portable, easily emplaced and recoverable, motion activated device. LKMD provides early warning and illumination to individuals and small units. Increases time to effectively determine appropriate tactical response. To be used as an independent/individually employed early warning device or as a part of a security concept layer. AIE program focuses on the design of an intergrated vehicle and personnel recognition, identification, authentication and inspection methodology. High Value Asset Security Cage (HVASC) provides a versatile, bulk storage container to security high value, sensitive, and pilferable assets. Increases readiness and sustainability by ensuring units can maintain on-hand accountability of items such as night vision devices, global positioning devices, electronics equipment and small arms. Z-Backscatter Van (ZBV) is a single sided X-ray system built into a commerically available van. It utilizes Backscatter X-ray technology. Penetrates steel but produces good resolution between organic and non-organic items, and has a remote operating capability. Other efforts consist of other Office of Provost Marshal (OPMG) security measures.

Justification:

FY08/09 procures force protection and access control equipment to combat continuing security issues concerning terrorism, and to implement lightweight recoverable ground based tactical intrusion detection systems to units, installations, and deployed forces. Also, it will enhance security of installations through vetting of identity credentials, maintain throughput at gates with automation, and reduce contract guard force requirements and costs.

FY06/07 totals include supplemental funding of \$43.7 million \$1.0 million respectively, to support the global war on terrorism (GWOT).

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Light Kit Motion Detector														
Light Kit Motion Detector												11200	3743	3
Government Program Management Support												131		
SETA Contract Support												1250		
Automated Installation Entry (AIE)														
Site Preparation		A	6300			4433	4	1108	4136	3	1379	4770	3	1590
AIE Equipment		A	7140			4050	2	2025	13413	3	4471	11638	5	2328
SETA Contract Support			471			980			1540			1345		
Battlefield Anti-Intrusion system (BAIS)														
BAIS		A	4485			4000	188	21						
Government Program Management Support			515			190								
SETA Contract Support						227								
OPMG Projects														
OPMG Projects			1000			5000			5000			2999		
ACPEP														
ACPEP			3950											
ZBV														
ZBV			37700											
HVASC														
HVASC			845											
Total:			62406			18880			24089			33333		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Light Kit Motion Detector										
FY 2009	EG&G Technical Services Albuquerque, NM	FPI/ST	CECOM-AC(Alexandria, VA)	Nov 09	May 10	3743	3	Y		
Automated Installation Entry (AIE)										
Site Preparation										
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Apr 07	Jul 07	1	812	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	May 07	Aug 07	1	748	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jun 07	Sep 07	1	2042	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jul 07	Sep 07	1	831	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Nov 07	Jan 08	1	827	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jan 08	Apr 08	1	529	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	May 08	Sep 08	1	2780	Y		
FY 2009	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Nov 08	Jan 09	1	1263	Y		
FY 2009	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jan 09	Apr 09	1	1361	Y		
FY 2009	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Mar 09	Jun 09	1	645	Y		
AIE Equipment										
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jul 07	Oct 07	1	600	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jul 07	Jan 08	1	3450	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Apr 08	Jul 08	1	6900	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	May 08	Jul 08	1	2850	Y		
FY 2008	USA Corp of Engineers	MIPR	COE Huntsville, AL	Jul 08	Aug 08	1	3663	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	Hunstville, AL USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Nov 08	Feb 09	1	1800	Y		
FY 2009	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jan 09	Mar 09	1	1500	Y		
FY 2009	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Feb 09	Apr 09	1	3500	Y		
FY 2009	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Mar 09	May 09	1	2006	Y		
FY 2009	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jun 09	Aug 09	1	2838	Y		
Battlefield Anti-Intrusion system (BAIS)										
BAIS										
FY 2007	L3 Com Camden, NJ	CF/FP	CECOM-AC (Ft. Monmouth, NJ)	Jan 07	Sep 07	188	22	Yes		

REMARKS: REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)	Date: February 2007
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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			

Light Kit Motion Detector																												
2	FY 09	A	3743	0	3743																							3743

Automated Installation Entry (AIE)

Site Preparation																												
3	FY 07	A	1	0	1							A																0
3	FY 07	A	1	0	1									A														0
3	FY 07	A	1	0	1																							0
3	FY 07	A	1	0	1																							0
3	FY 08	A	1	0	1																							0
3	FY 08	A	1	0	1																							0
3	FY 08	A	1	0	1																							0
3	FY 09	A	1	0	1																							1
3	FY 09	A	1	0	1																							1
3	FY 09	A	1	0	1																							1

AIE Equipment

3	FY 07	A	1	0	1																							0
3	FY 07	A	1	0	1																							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	L3 Com, Camden, NJ	100	150	200		1	0	3	8	11	AIE Production rates differ by MFR and some items are available from existing commercial vendor stocks. BAIS unit costs change according to economical price breaks.
							0	0	0	0	
2	EG&G Technical Services, Albuquerque, NM	150	1500	1500		2	0	1	5	6	
							0	0	0	0	
3	USA Corp of Engineers, Hunstville, AL	1	1	1		3	9	6	2	8	
							0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	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	

Light Kit Motion Detector																																				
2	FY 09	A	3743	0	3743		A																													0

Automated Installation Entry (AIE)

Site Preparation																																				
3	FY 07	A	1	1																																0
3	FY 07	A	1	1																																0
3	FY 07	A	1	1																																0
3	FY 07	A	1	1																																0
3	FY 08	A	1	1																																0
3	FY 08	A	1	1																																0
3	FY 08	A	1	1																																0
3	FY 09	A	1	0	1		A			1																										0
3	FY 09	A	1	0	1					A																										0
3	FY 09	A	1	0	1						A																									0

AIE Equipment

3	FY 07	A	1	1																																0
3	FY 07	A	1	1																																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	2	3			Initial	Reorder	Initial	Reorder	
1	L3 Com, Camden, NJ	100	150	200		1	0	3	8	11	
2	EG&G Technical Services, Albuquerque, NM	150	1500	1500		2	0	1	5	6	
3	USA Corp of Engineers, Hunstville, AL	1	1	1		3	0	0	0	0	
						3	9	6	2	8	
						3	0	0	0	0	
						3	Initial				
						3	Reorder				
						3	Initial				
						3	Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	492.3		12.4	30.0	4.2	4.3	4.4	4.8	4.9		557.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	492.3		12.4	30.0	4.2	4.3	4.4	4.8	4.9		557.2
Initial Spares											
Total Proc Cost	492.3		12.4	30.0	4.2	4.3	4.4	4.8	4.9		557.2
Flyaway U/C											
Weapon System Proc U/C											

Description:

FY08 Surface Deployment and Distribution Command (SDDC). Provide two Ship-to-Shore Container Ammunition Gantry Cranes at Military Ocean Terminal Sunny Point (MOTSU) North Carolina. Total cost is \$19,500,00.00 and this procurement coincides with the MOTSU Center Wharf Expansion Project currently priority #2 on the Army Power Projection Program (AP3). Center Wharf Project is 100% funded (\$46,000,000.00) in FY07 with Major Construction Army (MCA).

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:

FY08 SDDC: Current ammunition crane capability is based upon early 1970 technology and vessel type. The current cranes are over 30 years old and nearing the end of their service life expectancy. The existing cranes are unable to accommodate the newer, larger ships already acquired to support AP3. MOTSU is DODs largest and primary containerized ammunition port in the United States and supports warfighter deployment, redeployment, and sustainment worldwide. Failure to provide cranes in support of the Center Wharf Expansion project and recapitalize aging equipment will affect ammunition throughput and adversely impact support to the warfighter.

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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:
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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-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BASE LEVEL COM'L EQUIPMENT (MB7000)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Ammunition Cranes								19500	2	9750			
Total:								19500					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: BASE LEVEL COM'L EQUIPMENT (MB7000)							
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
Ammunition Cranes FY 2008	No Contractor Selected TBA	FFP	DSCP Philadelphia	Dec 07	Jun 09	2				

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	381.9	11.1	39.9	58.2	46.1	51.8	35.6	28.6	27.5		680.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	381.9	11.1	39.9	58.2	46.1	51.8	35.6	28.6	27.5		680.9
Initial Spares											
Total Proc Cost	381.9	11.1	39.9	58.2	46.1	51.8	35.6	28.6	27.5		680.9
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:

FY2008/2009 funds 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), and Large Tug; continues Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; funds millimeter wave (MMW) obscuration kits and weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; continues Self Contained Breathing Apparatus; Upgrades/modifications to the Logistics Support Vessel, Modular Causeway System(MCS), Small Tug, Barge Derrick, and Landing Craft Mechanized 8 Mod 2 may be required to resolve any safety and/or sustainability issues. These upgrades will extend the service life of affected systems, gain critically-required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.

FY 07 totals include supplemental funding of \$4.6 million (MHE Technical Insertion), to support the global war on terrorism (GWOT).

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2007	
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	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Landing Craft Mechanized 8											
1 - PEO CS&CSS	Equip. Upgrade	7.3	0.0	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	26.7	4.7	9.8	3.3	0.0	0.0	0.0	0.0	0.0	44.5
Landing Craft Utility-C4I Kits											
PEO-CS&CSS	Equipment Upgrade	4.8	7.8	4.9	7.2	6.3	0.0	0.0	0.0	0.0	31.0
Uniform National Discharge Standards (UNDS)											
PEO CS&CSS	Equip. Upgrade	0.0	0.2	1.0	2.0	2.0	2.0	2.0	0.0	0.0	9.2
Logistics Support Vessel											
5-PEO CS&CSS	Equip. Upgrade	17.9	0.0	3.6	14.3	18.9	0.9	4.1	6.5	0.0	66.2
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	4.4	0.0	0.0	0.1	1.6	2.1	2.1	239.0	0.0	249.3
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	18.1	5.9	10.0	0.0	0.0	0.0	0.0	0.0	0.0	34.0
Millimeter Wave											
10- JPEOCBD	Modernization	7.8	7.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	18.6
Food Sanitation Center											
11- PEO CS&CSS	Equip. Upgrade	4.4	0.0	5.2	5.6	7.5	5.7	0.0	0.0	0.0	28.4
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	7.9	8.6	7.1	7.3	7.4	7.4	7.4	7.6	0.0	60.7
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 2007

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	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Modern Burner Unit (MBU)											
15 - PEO CS&CSS	Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Self Contained Breathing Apparatus											
0-00-00-0000	New Equipment	0.0	5.3	2.2	0.0	0.0	0.0	0.0	0.0	0.0	7.5
Unique Identification											
0-00-00-0000	Equipment Upgrade	0.0	0.0	0.0	0.0	5.1	15.3	10.3	10.3	0.0	41.0
MHE Technical Insertion											
0-00-00-0000	PEO-CS&CSS	0.0	0.0	1.0	1.0	1.0	0.2	0.2	0.2	0.0	3.6
New Mod											
19-PEO CS CSS	Tactical Bridging	0.0	0.0	10.0	5.3	2.0	2.0	2.0	2.0	0.0	23.3
Totals		174.0	39.9	58.2	46.1	51.8	35.6	28.1	265.6	0.0	699.3

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Landing Craft Utility [MOD 2] 3-PEO CS&CSS

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

DESCRIPTION / JUSTIFICATION:

This upgrade corrects safety and operational shortcomings identified by the user community and combat developer. It includes changes that eliminate environmental hazards to the vessel or crew and corrects technical and/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 34 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 FY99-09
 Kit Application FY00-09

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	26	5	5	5	4	8	8	8	12	2	5	5	5								
Outputs	22	5	5	6	4	9	9	9	12	2	5	5	5								

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		98
Outputs																		98

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME:

1 months

Contract Dates:

FY 2008 -

FY 2009 - Mar 07

FY 2010 - Mar 08

Delivery Dates:

FY 2008 -

FY 2009 - Apr 07

FY 2010 - Apr 08

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Landing Craft Utility [MOD 2] 3-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity-FY2004 & Prior	17	6.8																	17	6.8
Environmental-FM 200	3	0.4	3	0.4															6	0.8
Conversion																				
Environmental-OWS	2	0.1	16	1.1	36	3.0	5	0.4											59	4.6
Replacement																				
Safety-Hull & Electrical							12	0.1											12	0.1
Operational-Fire Pump/Ballast																				
Operational-Misc Mods		0.1																		0.1
Data		0.1				0.9														1.0
Training Equipment		0.1																		0.1
Engineering Change Orders		0.1																		0.1
Other (Program Management)		1.9		0.2		1.4		0.2												3.7
Operational-Evaps	2	0.2																	2	0.2
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	22	16.9																	22	16.9
FY 2006 -- Kits			20	3.0															20	3.0
FY 2007 Equip -- Kits					39	4.5													39	4.5
FY 2008 Equip -- Kits							17	2.6											17	2.6
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
Total Installment	22	16.9	20	3.0	39	4.5	17	2.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	98	27.0
Total Procurement Cost		26.7		4.7		9.8		3.3		0.0		0.0		0.0		0.0		0.0		44.5

INDIVIDUAL MODIFICATION

Date: February 2007

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 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	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	2	4	4	4				
Outputs	8	4	6	6		4	4	2	3	3	3	3	2	4	4	4				

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		60
Outputs																		60

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME: 3 months

Contract Dates: FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Landing Craft Utility-C4I Kits [MOD 3] PEO-CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		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	2.3									30	11.5
Operational-Navigational Equipment	4	0.8	8	1.6	5	1.0	6	1.2	7	1.4									30	6.0
Equipment, Nonrecurring								1.2												1.2
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Program Support																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	8	2.4																	8	2.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits			16	3.0															16	3.0
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																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	8	2.4	16	3.0	10	1.9	12	2.4	14	2.6	0	0.0	0	0.0	0	0.0	0	0.0	60	12.3
Total Procurement Cost		4.8		7.8		4.9		7.2		6.3		0.0		0.0		0.0		0.0		31.0

INDIVIDUAL MODIFICATION

Date: February 2007

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 Armed Force vessels 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) 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 implement and execute regulations governing the design, construction, installation, and use of MPCDs on board vessels of the Armed Forces to meet the standards promulgated in Phase II.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED:

- FY08-FY12-Implement new regulations and install MWO Kits as required for Batch 1 discharges.(OPA3)
- FY10-FY13- Implement new regulations and install MWO Kits as required for Batch 2 Discharges(OPA3)
- FY13-FY16-Implement new regulations and install MWO Kits as required for Batch 3 discharges (OPA 3)
- FY16-FY19-Implement new regulations and install MWO Kits as required for Batch 4 discharges (OPA 3)
- FY19-FY22-Implement new regulations and install MWO Kits as required for Batch 5 discharges (OPA 3)
- FY12-FY15-Procure and Install MWO kits for Batch 5 Discharges(OPA3)

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs							11		11				9				14			
Outputs										3	4	4	5	5	5	5	4	5	5	
		FY 2012				FY 2013				FY 2014				FY 2015				To	Totals	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete		
Inputs	25																		70	
Outputs		8	8	9															70	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME: 0 months

Contract Dates: FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Uniform National Discharge Standards (UNDS) [MOD 4] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Environmental Kits					11	0.8	11	1.4	9	1.2	14	1.0	25	1.5					70	5.9
Installation Kits																				
Installation Kits, Nonrecurring Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other(Program Management)				0.2		0.2		0.2		0.2		0.1		0.1						1.0
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits							11	0.4											11	0.4
FY 2010 Equip -- Kits									20	0.6									20	0.6
FY 2011 Equip -- Kits											14	0.9							14	0.9
FY 2012 Equip -- Kits													25	0.4					25	0.4
FY 2013 Equip-Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	11	0.4	20	0.6	14	0.9	25	0.4	0	0.0	0	0.0	70	2.3
Total Procurement Cost		0.0		0.2		1.0		2.0		2.0		2.0		2.0		0.0		0.0		9.2

INDIVIDUAL MODIFICATION

Date: February 2007

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 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	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		2	2	2				
Outputs	6					1	2	2		1	1	2		2	2	2				

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																				21
Outputs																				21

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

5 months

Contract Dates:

FY 2008 -

FY 2009 -

FY 2010 - Apr 08

Delivery Dates:

FY 2008 -

FY 2009 -

FY 2010 - Sep 08

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity-FY2004 & Prior	6	3.2																	6	3.2
Operational-Replace Main Engines																				
Operational/Environmental- Black Pipe					5	0.6													5	0.6
Operational-Dynamic Positioning							4	1.9	2	1.0									6	2.9
Operational-Bow Visor & Ramp										1	2.0								1	2.0
Engineering Change Orders Data					4	1.5	6	10.4	6	10.4			6	3.8	6	6.2			28	32.3
Training Equipment										1.8		0.6								2.4
Support Equipment																				
Other																				
Program Management		1.5				0.3		0.3		0.3		0.3		0.3		0.3				3.3
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	6	13.2																	6	13.2
FY 2008 -- Kits					5	1.2													5	1.2
FY 2009 Equip -- Kits							4	1.7											4	1.7
FY2010 Equip-Kits									6	3.4									6	3.4
FY2011 Equip-Kits																				
Total Installment	6	13.2	0	0.0	5	1.2	4	1.7	6	3.4	0	0.0	0	0.0	0	0.0	0	0.0	21	19.5
Total Procurement Cost		17.9		0.0		3.6		14.3		18.9		0.9		4.1		6.5		0.0		66.2

INDIVIDUAL MODIFICATION

Date: February 2007

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 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	980																			
Outputs	980																			

	FY 2012				FY 2013				FY 2014				FY 2015				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 2008 - various

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): M9 ACE SIP [MOD 6] 6-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	980																		980	
Installation Kits		34.5																		34.5
Installation Kits, Nonrecurring Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
System Technical Support		1.4																		1.4
(STS)																				
Training Equipment																				
Support Equipment																				
Program Management Support		5.3																		5.3
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	980	9.4																	980	9.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
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 2007

MODIFICATION TITLE: Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: D1/ CCR Nozzle for AAFARS, HTAR and FARE; 350 GPM Pump for family of FSSPs

DESCRIPTION / JUSTIFICATION:
 D1/Closed Circuit Refueling(CCR) Nozzle. This fuel nozzle is used on several systems (Advance Aviation Forward Area Refueling System (AAFARS), Heavy Expandable Mobile Tactical Truck (HEMTT) Tanker Aviation Refueling (HTAR), and Forward Area Refueling Equipment (FARE)) and earliest designs have overpressurization problems and lack a fuel strainer. Both faults have resulted in issuance of a Safety of Use Message. This project installs a new nozzle assembly IAW a Maintenance Work Order (MWO) to correct safety issues with the original nozzle assembly.

350 Gallons Per Minute (GPM) Pump. Fielded pump has enclosure that can cause over heating and fire. Also, enclosure contributes to high usage of axel assemblies prematurely worn. This project corrects safety issue.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES	PLANNED	ACCOMPLISHED
D1/CCR MWO	2Q/09	
350 GPM MWO	2Q/09	

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1631									33	33			250	250	250		350	350	350
Outputs	358									33	33			250	250	250		350	350	350

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
Inputs		350	350	350		5															4552
Outputs		350	350	350		5															3279

METHOD OF IMPLEMENTATION: Modification Depot ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months (RRAD)

Contract Dates: FY 2008 - FY 2009 - FY 2010 -

Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment	1407	3.8																	1407	3.8
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	1273																		1273	
FY 2006 -- Kits	292	0.5																	292	0.5
FY 2007 Equip -- Kits	66	0.1																	66	0.1
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits							66	0.1											66	0.1
FY 2010 Equip -- Kits									750	1.6									750	1.6
FY 2011 Equip -- Kits										1050	2.1								1050	2.1
FY 2012 Equip -- Kits												1050	2.1						1050	2.1
FY2010 Equip -- Kits														5	239.0				5	239.0
FY2011 Equip -- Kits																				
FY2012 Equip -- Kits																				
FY013 Equip -- Kits																				
Total Installment	1631	0.6	0	0.0	0	0.0	66	0.1	750	1.6	1050	2.1	1050	2.1	5	239.0	0	0.0	4552	245.5
Total Procurement Cost		4.4		0.0		0.0		0.1		1.6		2.1		2.1		239.0		0.0		249.3

INDIVIDUAL MODIFICATION

Date: February 2007

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 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	13																				
Outputs																					

	FY 2012				FY 2013				FY 2014				FY 2015				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 2008 -

FY 2009 -

FY 2010 -

Delivery Dates:

FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Force Provider [MOD 8] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	13	16.0																	13	16.0
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	13	2.0																	13	2.0
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
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 2007

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) was approved in Apr 2006. 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 and LT 805 are the first two Large Tugs to have all kits successfully installed. Full Material Release (FMR) was approved on Apr 2006. LT803 was transferred to the 949th Transportation Corps (TC), Curtis Bay, MD. LT805 was transferred to the 73rd TC, Fort Eustis, VA. The remaining four Large Tug vessel modifications are incomplete and a follow-on contract will be executed in a CONUS shipyard in FY07 and FY08.

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	9		3			3	3													
Outputs	9			3			3	3												

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																				18
Outputs																				18

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME:

12 months

Contract Dates:

FY 2008 - Jan 2007

FY 2009 - Oct 2007

FY 2010 -

Delivery Dates:

FY 2008 - Jun 2007

FY 2009 - Mar 2008

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Large Tug [MOD 9] 9 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Safety Kit	3	7.5	1	2.0	2	2.5													6	12.0
C4I-SAFETY- COMMUNICATION	3	0.7	1	0.7	2	1.5													6	2.9
C4I-OPERATIONAL- NAVIGATIONAL	3	0.7	1	0.7	2	1.5													6	2.9
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		1.8			2														2	1.8
Data																				
Training Equipment																				
Support Equipment																				
Other (Program Management)		2.7		0.8		1.0														4.5
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	6	3.6																	6	3.6
FY 2006 -- Kits	3	1.1																	3	1.1
FY 2007 Equip -- Kits			3	1.7															3	1.7
FY 2008 Equip -- Kits					6	3.5													6	3.5
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	9	4.7	3	1.7	6	3.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18	9.9
Total Procurement Cost		18.1		5.9		10.0		0.0		0.0		0.0		0.0		0.0		0.0		34.0

INDIVIDUAL MODIFICATION

Date: February 2007

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 older Food Sanitation Centers (FSCs) with improvements from the current version. The modification kit includes new sinks, grease separator, carbon monoxide alarm and heat guards that will improve operator safety, environmental impact and overall sanitation effectiveness.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY 08-09

Kit Application FY 08-10

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	283						305			341				434				328			
Outputs	283							100	100	105	100	100	100	41	110	110	110	104	110	110	108

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		1691
Outputs																		1691

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months
 Contract Dates: FY 2008 - Jan 2008 FY 2009 - Dec 2008 FY 2010 - Dec 2009
 Delivery Dates: FY 2008 - Apr 2008 FY 2009 - Mar 2009 FY 2010 - Mar 2010

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Food Sanitation Center [MOD 11] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E																			
Procurement																				
Kit Quantity	283	3.5			305	4.6	341	5.1	434	6.6	328	5.0							1691	24.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.2																		0.2
Data						0.1														0.1
Training Equipment																				
Support Equipment																				
PM Support		0.3				0.3		0.2		0.4		0.3								1.5
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	283	0.4																	283	0.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits						0.2														0.2
FY 2009 Equip -- Kits								0.3												0.3
FY 2010 Equip -- Kits										0.5										0.5
FY 2011 Equip -- Kits												0.4								0.4
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	283	0.4	0	0.0	0	0.2	0	0.3	0	0.5	0	0.4	0	0.0	0	0.0	0	0.0	283	1.8
Total Procurement Cost		4.4		0.0		5.2		5.6		7.5		5.7		0.0		0.0		0.0		28.4

INDIVIDUAL MODIFICATION

Date: February 2007

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 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	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 2012				FY 2013				FY 2014				FY 2015				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 2008 - DEC 03

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 - JUN 04

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): 12-Head Shower [MOD 12] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity	173	2.6																		173	2.6
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders		0.2																			0.2
Data																					
Training Equipment																					
Support Equipment																					
PM Support		0.2																			0.2
Interim Contractor Support																					
Installation of Hardware																					
FY 2005 & Prior Equip -- Kits	173	0.5																		173	0.5
FY 2006 -- Kits																					
FY 2007 Equip -- Kits																					
FY 2008 Equip -- Kits																					
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
TC Equip- Kits																					
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 2007

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; Airborne Scraper and Water Distributor - modification to meet testing 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 FY07-11
 Kit Application FY07-12
 Construction Equipment Tech Insertion FY06-11

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	317	43	43	42	42	38	38	39	39	36	36	38	36	40	39	39	39	41	41	40	40
Outputs	130	15	43	43	42	42	38	38	39	39	36	36	38	36	40	39	39	39	41	41	40

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	41	41	40	40	43	43	43	43										1440
Outputs	40	41	41	40	40	43	43	43	43									1268

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months
 Contract Dates: FY 2008 - Jan 07 FY 2009 - Jan 08 FY 2010 - Jan 09
 Delivery Dates: FY 2008 - Apr 07 FY 2009 - Apr 08 FY 2010 - Apr 09

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	317	7.9	170	8.6	154	7.1	146	7.3	157	7.4	162	7.4	162	7.4	172	7.6			1440	60.7
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	302																			302
FY 2006 -- Kits			143																	143
FY 2007 Equip -- Kits					157															157
FY 2008 Equip -- Kits							149													149
FY 2009 Equip -- Kits									154											154
FY 2010 Equip -- Kits										161										161
FY 2011 Equip -- Kits												162								162
FY 2012 Equip -- Kits														169						169
TC Equip- Kits																	43			43
Total Installment	302	0.0	143	0.0	157	0.0	149	0.0	154	0.0	161	0.0	162	0.0	169	0.0	43	0.0	1440	0.0
Total Procurement Cost		7.9		8.6		7.1		7.3		7.4		7.4		7.4		7.6		0.0		60.7

INDIVIDUAL MODIFICATION

Date: February 2007

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 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs 36																				
Outputs																				

	FY 2012				FY 2013				FY 2014				FY 2015				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 2008 -

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Containerized Chapel [MOD 14] 14 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	36	1.8																	36	1.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.1																		0.1
Data																				
Training Equipment																				
Support Equipment																				
PM Support		0.3																		0.3
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	36	0.4																	36	0.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
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 2007

MODIFICATION TITLE: Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

This program modifies the Modern Burner Unit (MBU) in Army field feeding equipment. It provides for upgrade of earlier MBU models for lower heat capability, reduced noise and higher temperature operation. In FY 07 remaining kits will be shipped for installation.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Milestones Planned
 Kit Procurement FY 04-06
 Kit Application FY 04-07

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	23500																				
Outputs	22500	250	250	250	250																

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		23500
Outputs																		23500

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME: 6 months

Contract Dates: FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity	23500																			23500	
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other (NET & Prog. Mgmt)																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2005 & Prior Equip -- Kits	23500																			23500	
FY 2006 -- Kits																					
FY 2007 Equip -- Kits																					
FY 2008 Equip -- Kits																					
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	23500	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	23500	0.0	
Total Procurement Cost		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Self Contained Breathing Apparatus [MOD 16] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Army Watercraft

DESCRIPTION / JUSTIFICATION:

The Oxygen Breathing Apparatus (OBA) is the only oxygen generating equipment used in aboard Army Watercraft for the purpose for the purpose of shipboard fire-fighting. Within the next two years the OBA is due to become completely unsupportable as the Original Equipment Manufacturer (OEM) has discontinued manufacturing supporting equipment for it. As a result, the Army will be required to outfit all Army Watercraft using OBA with an alternative and suitable oxygen supply system. Both industry and the Navy use the Self Contained Breathing Apparatus (SCBA) system as their oxygen supply system.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES

Kit Procurement FY07-08

Kit Application FY07-08

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	3	5	19	23	21															
Outputs	3	5	19	23	21															

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		71
Outputs																		71

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates:

FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Self Contained Breathing Apparatus [MOD 16] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
SCBA Kits -LSV 1-6			4	0.5	2	0.3													6	0.8
SCBA Kits-LSV 7-8			2	0.2															2	0.2
SCBA-LCU			24	1.4	10	0.6													34	2.0
SCBA-Large Tug-128 ft			4	0.2	2	0.1													6	0.3
SCBA-Large Tug-100 ft			1	0.1	1	0.1													2	0.2
SCBA-Small Tug			11	0.3	5	0.1													16	0.4
SCBA-Barge Derrick 115			3	0.1	1														4	0.1
SCBA-Barge Derrick 89			1	0.1															1	0.1
Other-Program Support				1.3		1.0														2.3
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits			50	1.1															50	1.1
FY 2008 Equip -- Kits					21														21	
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	50	1.1	21	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	71	1.1
Total Procurement Cost		0.0		5.3		2.2		0.0		0.0		0.0		0.0		0.0		0.0		7.5

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Unique Identification [MOD 17] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Army Watercraft Vessels

DESCRIPTION / JUSTIFICATION:
 AT&L Memorandum dated 23 Dec 2004 entitled _Policy for Unique Identification (UID) of tangible personal property, legacy items in inventory and in operational use, including GFE_, requires implementation of an item unique identification program that assigns a set of data elements that will be permanently marked/affixed on those components and parts. All new procurement Army Watercraft contracts as well as existing contracts must contain the UID clause, and the physical marking of candidate components on fielded systems and equipment must then systematically occur, to meet the objective implementation date. Funding would provide for the strategic planning, modification of vessel engineering drawings and TM_s, required marking tooling and associated kits, as well as fund all contracted/organic management activities related to these actions.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																				

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates:

FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Unique Identification [MOD 17] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Engineering Drawings									2.0		5.0		1.0		2.0					10.0
Data Development by vessel									3.0		1.0		1.0		2.0					7.0
Technical Manuals											4.0		5.3		4.0					13.3
Data input oif virtual UID's									0.1		0.5		0.5		0.5					1.6
Tooling											2.4		1.0		0.3					3.7
Hardware Tags											2.0		1.0		1.0					4.0
Data																				
Training Equipment																				
Support Equipment																				
Other (Program MGMT)											0.4		0.5		0.5					1.4
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	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	0.0	0	0.0
Total Procurement Cost		0.0		0.0		0.0		0.0		5.1		15.3		10.3		10.3		0.0		41.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: MHE Technical Insertion [MOD 18] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Rough Terrain Container Handler (RTCH)

DESCRIPTION / JUSTIFICATION:
 This funding modifies Materiel Handling Equipment (MHE) in support of force structure changes and provides fixes to field reported problems. Requirement: Kalmar Rough Terrain Container Handler and other MHE systems. Provides new Tier III engines and cental lubrication systems for the Kalmar RTCH, direct labor and travel expenses.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Kit Procurement: 08 and out
 Kit Application: 08 and out

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals					40				40				40							
Inputs																				
Outputs						14	14	12		14	14	12		14	14	12				

FY 2012	FY 2013				FY 2014				FY 2015				To Complete	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4						
Inputs																		120
Outputs																		120

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Mar 08 FY 2009 - Mar 09 FY 2010 - Mar 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): MHE Technical Insertion [MOD 18] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement					40	1.0	40	1.0	40	1.0									120	3.0
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other											0.2		0.2		0.2					0.6
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits					40														40	
FY 2009 Equip -- Kits							40												40	
FY 2010 Equip -- Kits									40										40	
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	40	0.0	40	0.0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0	120	0.0
Total Procurement Cost		0.0		0.0		1.0		1.0		1.0		0.2		0.2		0.2		0.0		3.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
MMW MODIFICATION KITS (MA4501)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	294.0	11.0	24.9	24.0	27.2	30.4	27.9	21.0	21.6		482.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	294.0	11.0	24.9	24.0	27.2	30.4	27.9	21.0	21.6		482.1
Initial Spares											
Total Proc Cost	294.0	11.0	24.9	24.0	27.2	30.4	27.9	21.0	21.6		482.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

Modification supports the inclusion of millimeter wave (MMW) obscuration kits onto fielded M56 Smoke Generator systems. This line also provides critical capabilities that will enable system life to be maintained and extended for fielded equipment such as the Laundry Advanced System, Force Provider, the 12-head Shower and the Containerized Batch Laundry. This line also supports the replacement of the gasoline powered M2 burner with the Modern Buner Unit in all Field Feeding Equipment.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2007
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MMW MODIFICATION KITS (MA4501)
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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	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Petroleum/Water Systems - PEO CS-CSS											
10-4320-324-30-1		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Force Provider											
2- Force Provider	Equipment Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Millimeter Wave Kit											
1 - Obscuration	Equip Modification	7.8	7.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	18.6
Totals		7.8	7.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	18.6

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Millimeter Wave Kit [MOD 3] 1 - Obscuration

MODELS OF SYSTEM AFFECTED: M56

DESCRIPTION / JUSTIFICATION:

This modification adds millimeter wave obscuration capability to already fielded M56 Smoke Generator systems and reduces weight of system components to allow add-on armor.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development complete FY 2005.
MMW Module Kit procurement FY07 - FY08
MMW Module Kit application FY09

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs		2	2	2	3	3														
Outputs									12											

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		12
Outputs																		12

METHOD OF IMPLEMENTATION: CPFF Contract ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2008 - FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Millimeter Wave Kit [MOD 3] 1 - Obscuration

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring		5.6	6	5.0	6	2.0														12	12.6
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders		0.3		0.3		0.3															0.9
Data																					
Training Equipment																					
Support Equipment																					
Other		1.5		1.0		0.6															3.1
Interim Contractor Support																					
Installation of Hardware																					
FY 2005 & Prior Equip -- Kits																					
FY 2006 -- Kits		0.4																			0.4
FY 2007 Equip -- Kits			6	1.1																6	1.1
FY 2008 Equip -- Kits					6	0.5														6	0.5
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.4	6	1.1	6	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	2.0	
Total Procurement Cost		7.8		7.4		3.4		0.0		0.0		0.0		0.0		0.0		0.0			18.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
TACTICAL BRIDGING MODIFICATIONS (MA4504)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				10.0	5.3	2.0	2.0	2.0	2.0		23.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				10.0	5.3	2.0	2.0	2.0	2.0		23.3
Initial Spares											
Total Proc Cost				10.0	5.3	2.0	2.0	2.0	2.0		23.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

Tactical Bridging Modifications include upgrading the 40 meter Dry Support Bridge (DSB) to 46 meter capability, the Anchorage System for the Bridge, Float-Ribbon, Bays, the IRB Anchorage system, and engine kits for the Bridge, Float-Ribbon, Propulsion.

Justification:

FY08/09 funds the procurement and application of 293 kits.

BEB engine kits will prevent failures that impact unit mission and decrease unit effectiveness. It will also reduce maintenance hours. Expansion of the DSB and improvement of the IRB Anchorage system will improve the capabilities of both systems.

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2007
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TACTICAL BRIDGING MODIFICATIONS (MA4504)
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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	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Tactical Bridging Modifications											
0-00-00-0000		0.0	0.0	10000.0	5300.0	2000.0	2000.0	2000.0	2000.0	0.0	23300.0
Totals		0.0	0.0	10000.0	5300.0	2000.0	2000.0	2000.0	2000.0	0.0	23300.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Tactical Bridging Modifications [MOD 1] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Dry Support Bridge, Bridge Erection Boat, Improved Ribbon Bridge

DESCRIPTION / JUSTIFICATION:
Tactical Bridging Modifications include upgrading the 40 meter Dry Support Bridge (DSB) to 46 meter capability, the Anchorage System for the Bridge, Float-Ribbon, Bays, and engine kits for the Bridge, Float-Ribbon, Propulsion.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs					202				91				10				10			
Outputs								202				91				10				10

1	2	3	4	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs	10				10																	333
Outputs			10					10														333

METHOD OF IMPLEMENTATION: Contract ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 7 months
 Contract Dates: FY 2008 - Dec 07 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - Jul 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Tactical Bridging Modifications [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
IRB Anchorage					3	481.0	2	325.0	2	325.0	2	325.0	2	325.0	2	325.0			13	2106.0
DSB 46 Meter					4	578.0	7	1012.0	8	1275.0	8	1275.0	8	1275.0	8	1275.0			43	6690.0
BEB Engine					195	5577.0	82	2347.0											277	7924.0
Installation of Hardware																				
IRB Anchorage						259.0		175.0		175.0		175.0		175.0		175.0				1134.0
DSB 46 Meter						102.0		178.0		225.0		225.0		225.0		225.0				1180.0
BEB Engine						3003.0		1263.0												4266.0
Total Installment	0	0.0	0	0.0	0	3364.0	0	1616.0	0	400.0	0	400.0	0	400.0	0	400.0	0	0.0	0	6580.0
Total Procurement Cost		0.0		0.0		10000.0		5300.0		2000.0		2000.0		2000.0		2000.0		0.0		23300.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (OTH) (MA0450)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	208.0	2.6	9.3	3.1	3.1	3.4	2.7	2.7	2.8		237.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	208.0	2.6	9.3	3.1	3.1	3.4	2.7	2.7	2.8		237.6
Initial Spares											
Total Proc Cost	208.0	2.6	9.3	3.1	3.1	3.4	2.7	2.7	2.8		237.6
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) 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 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; and Yuma Proving Ground (YPG), Yuma, AZ including YPGs Cold Regions Test Center (CRTC), Fort Greely, AK. Note that all of the funding shown above in FY06 and FY08-FY13 supports ATEC production test instrumentation requirements, and only \$2.9M of FY07 funding supports ATEC requirements.

Justification:

At ATC, FY 2008 procures non-destructive test equipment used to verify conformance to specifications, soundness of material, reliability and endurance; replaces shock and vibration equipment that simulates vehicles/prime movers traversing test courses in extreme environments in the laboratory; procures engineering analysis instruments used to examine material properties and failure regions of weapons components to identify material shortfalls; replaces obsolete Chemistry lab equipment (such as Mass Spectrometers) used in analyzing hazardous wastes and emissions from test items; procures climatic chamber control and data collection equipment; procures measurement and inspection instruments to check test item configuration compared to specifications; procures field analysis instrumentation used to conduct real-time multi-component chemical analysis of vehicle exhaust emissions used in health evaluations and for EPA approved testing; and procures instrumentation to perform structural analysis on failed components. At YPG, FY 2008 replaces transducers used to collect performance data on automotive systems; procures digital video cameras and video equipment for recording test events; and procures on-line massive data storage devices for real-time and post mission storage of very large quantities of test data. At YPG CRTC, FY 2008 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 2007

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Program Elements for Code B Items: Code: Other Related Program Elements:
 664759 664256 B 0604759A - D986

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	429.2	20.9	19.5	24.0	24.4	25.9	17.2	16.0	14.7		591.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	429.2	20.9	19.5	24.0	24.4	25.9	17.2	16.0	14.7		591.7
Initial Spares											
Total Proc Cost	429.2	20.9	19.5	24.0	24.4	25.9	17.2	16.0	14.7		591.7
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 and training. 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 concepts 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; 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, Integration Verification (IV) 2 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,

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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	

and non-repairable instrumentation.

ATEC and OTC facilities include Test and Evaluation Support Agency (TESA) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

Justification:
FY08/09 funding procures Ground Vehicle Kit (GVK) Player Units, Dismounted Troop (DMT) Player Units, Relays, Test Equipment, threat helicopters and multiple threat systems for use in testing and training of threat scenarios.

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 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
B. Player Unit Interface Kits		B												
-OT-TES Ground Vehicle Kits Production			2385	3	795	480	7	69	1622	35	46	1390	30	46
-OT-TES Ground Vehicle Kits Upgrade			2810	216	13									
-Rotary Wing Kits												284	5	57
-OT-TES Dismounted Troop Kit Production			1741	15	116	1580	35	45	1358	58	23	1545	66	23
-OT-TES Dismounted Troop Kit Upgrade			357	380	1									
-OT-TES Infrastructure Relays						4516	4	1129	781	1	781	781	1	781
-Automatic Test Equipment (ATE)									239	1	239			
C. Engineering Support		B	1822	1	1822	3943	1	3943						
D. Advanced Electronic Order of Battle			3400	1	3400	5074	2	2537						
E. Threat Helicopter						3890	2	1945	5902	3	1967			
F. Operations West			8417	1	8417									
G. Threat CCD&O									2281	1	2281	2300	1	2300
H. Advanced GPS Jammers									2737	1	2737	2700	1	2700
I. Threat IW Aerial Payloads									2173	1	2173	2806	1	2806
J. MCNI-TR									1733	1	1733	1839	1	1839
K. Threat Battle Command Center									656	1	656	708	1	708
L. Threat SIGINT/DF (Low Band)									4486	1	4486	5536	1	5536
M. Advanced MANPADS												4477	1	4477
Total:			20932			19483			23968			24366		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
-OT-TES Ground Vehicle Kits Production										
FY 2007	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 07	Apr 08	7	69	Yes		
FY 2008	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 08	Apr 09	35	46	Yes		
FY 2009	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 09	Apr 10	30	46	Yes		
-OT-TES Ground Vehicle Kits Upgrade										
FY 2006	ACMS Sacramento, CA	FFP	NAVAIR-TSD, Orlando, FL	Nov 05	Feb 06	216	13	Yes		
-Rotary Wing Kits										
FY 2009	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 09	Jan 10	5	57	Yes		
-OT-TES Dismounted Troop Kit Production										
FY 2007	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 07	Apr 08	35	45	Yes		
FY 2008	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 08	Apr 09	58	23	Yes		
FY 2009	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 09	Apr 10	66	23	Yes		
-OT-TES Dismounted Troop Kit Upgrade										
FY 2006	ACMS Sacramento, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 06	Aug 06	380	1	Yes		
-OT-TES Infrastructure Relays										
FY 2007	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 07	Apr 08	4	1129	Yes		
FY 2008	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 08	Jan 09	1	781	Yes		
FY 2009	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 09	Jan 10	1	781	Yes		
-Automatic Test Equipment (ATE)										
FY 2008	San Diego Research Center, Inc San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Apr 08	Apr 09	1	239	Yes		
D. Advanced Electronic Order of Battle										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007	General Dynamics Mt. View, CA	C/FFP	AMCOM, RSA, AL	Nov 06	Jan 09	2	2537	Yes		
E. Threat Helicopter										
FY 2007	TBS	FFP	AMCOM, RSA, AL	Mar 07	Jan 09	2	1945	Yes		
FY 2008	TBS			Mar 08	Jan 10	3	1967			
G. Threat CCD&O										
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Oct 08	1	2281			
FY 2009	TBS			Mar 09	Oct 09	1	2300			
H. Advanced GPS Jammers										
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Sep 09	1	2737			
FY 2009	TBS			Mar 09	Sep 10	1	2700			
I. Threat IW Aerial Payloads										
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	2173			
FY 2009	TBS			Mar 09	Mar 10	1	2806			
J. MCNI-TR										
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Jun 09	1	1733			
FY 2009	TBS			Mar 09	Jun 10	1	1839			
K. Threat Battle Command Center										
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	656			
FY 2009	TBS			Mar 09	Mar 10	1	708			
L. Threat SIGINT/DF (Low Band)										
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	4486			
FY 2009	TBS			Mar 08	Mar 09	1	5536			
M. Advanced MANPADS										
FY 2009	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Dec 09	1	4477			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
AMC CRITICAL ITEMS OPA3 (G01001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.4	7.0	7.0	7.0	7.0	7.0	7.0				42.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0.4	7.0	7.0	7.0	7.0	7.0	7.0				42.4
Initial Spares											
Total Proc Cost	0.4	7.0	7.0	7.0	7.0	7.0	7.0				42.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Army Material Command (AMC) identified approximately 1,800 small Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation requirements. The majority of the LINs are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is still a warm production base because of commercial, FMS, or other service demand.

The Army prioritized these items and determined that the systems requested herein are key to supporting current operations and transformation of the Army in support of the Army Campaign Plan.

Justification:

FY 08-09 request will only address critical requirements for (ARPL 1-4) Deployed, TRADOC, and Transforming units only.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

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

P-1 Item Nomenclature
MA8975 (MA8975)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	116.1	2.4	2.4	2.5	2.6	5.0	3.9				135.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	116.1	2.4	2.4	2.5	2.6	5.0	3.9				135.0
Initial Spares											
Total Proc Cost	116.1	2.4	2.4	2.5	2.6	5.0	3.9				135.0
Flyaway U/C											
Weapon System Proc U/C											

Justification:

FY08/09 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 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 4 / Spare and repair parts

P-1 Item Nomenclature
INITIAL SPARES - C&E (BS9100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	457.8	36.1	31.1	44.5	41.7	30.3	15.2	14.8	15.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	457.8	36.1	31.1	44.5	41.7	30.3	15.2	14.8	15.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	457.8	36.1	31.1	44.5	41.7	30.3	15.2	14.8	15.2	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:

Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:

The funds in this account procure Depot Level Reparable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout.

	FY06	FY07	FY08	FY09
NON PEO	1675	2285	1425	2038
SMART-T	4615	6308	10561	16511
ASAS	2483	2291	1975	1361
PEO COMM	5496	3891	12405	1500
DSCS	9535	7140	6267	6529
MCS	1833	1778	1519	1555
FAADC2	876	842		
AFATDS	100	92		
PEO IEW	2443	2837	1928	1908
TUAV	3000	2823	3000	3000
PEO STAMIS	450	480		
FBCB2	3546	378	2831	6455

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 4 / Spare and repair parts

P-1 Item Nomenclature
INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	7.5	0.6	2.2				0.3	0.6	0.6		11.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.5	0.6	2.2				0.3	0.6	0.6		11.7
Initial Spares											
Total Proc Cost	7.5	0.6	2.2				0.3	0.6	0.6		11.7
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.

	FY06	FY07
Land Warrior	388	1930
Smoke Obscurant Sys	190	263