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	
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	
157	X01500	HYDRAULIC EXCAVATOR	
158	M05800	TRACTOR, FULL TRACKED	
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	
169	MA9800	GENERATORS AND ASSOCIATED EQUIP	344
170	M41200	Rough Terrain Container Handler (RTCH)	
171	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	
172	MA6600	COMBAT TRAINING CENTERS SUPPORT	396
173	NA0100	TRAINING DEVICES, NONSYSTEM	
174	NA0170	CLOSE COMBAT TACTICAL TRAINER	
175	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	458
176	N10000	CALIBRATION SETS EQUIPMENT	
177	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	
178	N11000	TEST EQUIPMENT MODERNIZATION (TEMOD)	
179	M80101	Rapid Equipping Soldier Support Equipment	
181	MA0780	PHYSICAL SECURITY SYSTEMS (OPA3)	
182	MB7000	BASE LEVEL COM'L EQUIPMENT	
183	MA4500	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	
184	MA0450	PRODUCTION BASE SUPPORT (OTH)	
186	MA6700	SPECIAL EQUIPMENT FOR USER TESTING	
187	G01001	AMC CRITICAL ITEMS OPA3	
188	MA8975	MA8975	
189	BS9100	INITIAL SPARES - C&E	
190	MS3500	INITIAL SPARES - OTHER SUPPORT EOUIP	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	
DISTR, WATER, SP MIN 2500G SEC/NON-SEC	M03100	154	
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	146	202
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	130	
FIELD FEEDING EQUIPMENT	M65800	140	158
GENERATORS AND ASSOCIATED EQUIP	MA9800	169	
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	151	
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	128	
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	R68200	126	
Harbormaster Command and Control Center (HCCC)	M11204	166	
Heaters and ECU's	MF9000	133	
HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS	R05901	161	
HYDRAULIC EXCAVATOR	X01500	157	
INITIAL SPARES - C&E	BS9100	189	
INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	190	
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	177	
ITEMS LESS THAN \$5.0M (CONST EQUIP)	ML5350	163	
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	
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		226
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	183	532
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780		505
PLANT, ASPHALT MIXING	M08100	160	304
PRODUCTION BASE SUPPORT (OTH)	MA0450		575
QUALITY SURVEILLANCE EQUIPMENT	MB6400		201
RADIAC SET AN/PDR 77()	M01280		1
Rapid Equipping Soldier Support Equipment	M80101		493
RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA	M92300		5
Rough Terrain Container Handler (RTCH)	M41200		385
SCRAPERS, EARTHMOVING	RA0100		266
SKID STEER LOADER (SSL) FAMILY OF SYSTEM	R11011		255
SMOKE & OBSCURANT FAMILY SOF (NON AAO ITEM)	MX0600		57
SOLDIER ENHANCEMENT	MA6800		147
SPECIAL EQUIPMENT FOR USER TESTING	MA6700		576
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890		79
TACTICAL BRIDGING	MX0100		68
TEST EQUIPMENT MODERNIZATION (TEMOD)	N11000		484
TRACTOR, FULL TRACKED	M05800		298
TRAINING DEVICES, NONSYSTEM	NA0100		405
WATER PURIFICATION SYSTEMS	R05600	147	213

Exhibit	P-1M, Proc	uremen	t Progr	ams - N	<u> Iodifi</u> ca	tion Su	mmary			
	<u>2006 &</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	To	Total
System/Modification	<u>Prior</u>								<u>Complete</u>	<u>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 Ite	em Justifica	tion	Sheet	į						Date:		ebruary 2007	
Appropriat Other Procurement, Army / 3 / Other	ion / Budget Ac r support equipment		/ Serial	No:			P-1 Item No		PDR 77() (M01280))			
Program Elements for Code B Items:			Code:	(Other Related	Pro	gram Element	ts:					
	Prior Years	FY	2006	FY 2007	FY 200	3	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	o survey for anl	na het	ta and X.	ray radiation	. contaminati	on ir	n neacetime a	nd Operations	Other Than W	ar			

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	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip				menclature: N/PDR 77() (M01	280)		Weapon Syster	n Type:	Date:	February 2007	
OPA3						FY	07			FY 08			FY 09		
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cos	st Qt	ty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Units	\$000	\$000	Uni	its	\$000	\$000	Units	\$000	\$000	Units	\$000	
AN/PDR-77 Hardware						9	2		1500	227	6.608				
Engineering Support															
Total:					9			1500							

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: Γ 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	RFF 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			

•		F	Y 07	08 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE			P-1 ITEI RADIAO				1280)					Dat	te:	Februa	ry 2007				
	C	OST 1	ELEN	1ENTS	}						Fiscal Y	ear 07											Fiscal Y	Year 08						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year (7								Cale	ndar Ye	ar 08				
F R	FY	R V	Each	TO 1 OCT	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U G	S E	Later
AN	/PDR-7	7 Hardw	are			T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	1
		A	2	0	2			A				2																		0
	FY 08	A	227	0	227															A				75	75	77				0
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Tota	al		229		229							2												75	75	77				
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M								PRODU	ICTION :	RATES						Α	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS				•
F											Reach	ed MI	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on]	MIN	1-8-5	MAX	D+	1	In	tial			0		2		5		7							
1	Canbe	rra Dove	er, Dover	·NJ				100	600	2000			Re	order			0		2		5		7							
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M01280 RADIAC SET AN/PDR 77() DRAFT

Item No. 120 Page 4 of 4

Exhibit P-21 Production Schedule DRAFT

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial	No:		P-1 Item No	menclature CONNAISSANCE	E SYSTEM NUCL	EAR - BIOLOGIO			
Program Elements for Code B Items:		Code:	C	ther Related Pro	gram Element	s:					
	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											

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	hibit P-5, Weapon OPA3 Cost Analysis Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipm							UCLEAR - BIOL	OGICAL	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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
NBCRS Fox Hardware					19432	14	1388						
Software/Quality Assurance					3236								
Tech Manuals/Trng Aids/Matls					10816								
Engineering Support					3216			316			54	1	
Total:					36700			316			541	1	

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:		Nomenclature: SSANCE SYSTEM NUCLEAR	- BIOLOGICA	L 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?		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 yes		

		FY 07 / 08 BUDGET PRODUCTION SCHEDULE P-1 ITEM NOMENCLATURE RECONNAISSANCE SYSTEM (M92300)																												
		F	Y 07	' 08 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	JLE				NAISSA			NUCLE	AR - BI	OLOGIO	CAL CH	EMICA	Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal '	Year 07											Fiscal Y	Year 08						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year ()7								Cale	ndar Ye	ar 08				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
NB	CRS Fo	x Hardw	vare	I				1	1	ı			L	- I						ı			ı	ı		ı				
1	FY 07	A	14	0	14								Α													2	2	2	2	6
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														-																
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M								PRODU	ICTION	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F												hed M	FR			Prie	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on]	MIN	1-8-5	MAX	D	+	1 Ini	tial			0		7		15		22							
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		FY 09 / 10 BUDGET PRODUCTION SCHEDULE P-1 ITEM NOMENCLATURE RECONNAISSANCE SYSTEM (M92300)																												
		F	Y 09 /	/ 10 BU	DGE	T PR	ODU	CTIO	N SCI	HEDU	LE			RECON	NAISSA			NUCLE	AR - BI	OLOGIO	CAL CH	EMICA	Dat	te:	Februa	ary 2007				
	C	OST I	ELEN	IENTS							Fiscal Y	ear 09											Fiscal Y	Year 10						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Cale	ndar Ye	ar 10				-
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
NB	CRS Fo	x Hardw	vare			1								1					ı	ı			ı	ı						
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M								PRODU	JCTION	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F												ied M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	ne - Locati	on			MIN	1-8-5	MAX	D+	1	l Ini	tial			0		7		15		22							
1	General Dynamics Land Systems, Detroit, MI 1 2 4									Re	order			0		0		0		0										
										Ini	tial																			
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											Ini	tial																		
										Re	order																			
										Ini	tial											1								
													Re	order											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007				
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial	No:		P-1 Item No	menclature BRN SOLDIER PR	OTECTION (M01	001)						
Program Elements for Code B Items:	Prior Years FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 To Complete Total Pro													
	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		•												

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 Decomtamination System, Small-Scale (JSTDS-SS) systems

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No		(OPA3) (B96800))			
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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											1
Plus CY Adv Proc											<u> </u>
Net Proc P1		3.5	6	.3 3.7	2.7						16.2
Initial Spares											<u> </u>
Total Proc Cost		3.5	6	.3 3.7	2.7						16.2
Flyaway U/C											1
Weapon System Proc U/C											
<i></i>											

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	Approp Other	riation/Budget Ac Procurement, Arr	tivity/Seri ny / 3 / Ot	al No: her support equip			menclature: XET (OPA3) (B96	800)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08		<u>.</u>	FY 09	
Cost Elements	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	200	0 2758	0.725
Engineering Support (Govt)		200			168	3		300			34	1	
Quality Assurance		20						350			35	0	
1													
Total:		3524			6270	,		3706			269	1	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: OCKET (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	RFF 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		

		F	Y 07 /	08 BU	DGET	PRC	DUC	CTIO	N SCI	HEDU	LE			-1 ITEM ADIAC				6800)					Dat	te:	Februar	ry 2007				
	C	OST I	ELEM	IENTS							Fiscal Yea	ır 07											Fiscal Y	Year 08						
M		S E	PROC	ACCEP PRIOR	BAL DUE								C	Calendar	Year 0	7								Caler	ndar Yea	ar 08				
F R	FY	R V	QTY Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E		A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
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		A	1582	0	1582			A						515	921	146														0
1	FY 07	A	8417	0	8417			A					400	1000	1000	1000	1888	1000	1000	1000	129									0
2	FY 08	A	4215	0	4215															A				1000	1000	1000	1000	215		0
3	FY 09	A	2758	0	2758																									2758
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Γοι	al	I	25389	8417	16972								400	1515	1921	1146	1888	1000	1000	1000	129			1000	1000	1000	1000	215		2758
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M							I	PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				ı
F											Reached	MFR	1			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct	:	After 1	Oct						
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M01001 (B96800) RADIAC - POCKET (OPA3) Item No. 122 Page 5 of 47

Exhibit P-21 Production Schedule

		F	Y 09 /	10 BU	DGET	PRC	DDUC	TIO	N SCI	HEDU	ILE			P-1 ITEN RADIAC				6800)					Date		Februar	ry 2007				
	C	OST I	ELEM	IENTS							Fiscal Y	ear 09											Fiscal Y	ear 10						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Caler	ndar Yea	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
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	FY 07	A 3 Radiac	8417	8417					<u> </u>				<u> </u>																	0
	FY 06		1582	1582							Ī			T	П															0
1	FY 07	A	8417	8417				\vdash					 	+												\vdash		$\overline{}$	\vdash	0
2	FY 08	A	4215	4215										+																0
3	FY 09	A	2758	0	2758			A				1000	1000	0 758																0
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M							1	PRODU	CTION	RATES						A	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
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Item No. 122 Page 6 of 47 15

Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature ECONTAMINATE	APP PWR DR L	Γ WT M17 (M674			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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											

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 material, 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		riation/Budget Ac		ial No:		Line Item No	omenclature: ATE APP PWR D	D I T WT M17 (A	467400)	Weapon System	m Type:	Date:	Echmory 2007
OPA3	ID	Procurement, An	FY 06	mer support equip	ment DEC	FY 07	ATE APP PWK D	KLI WI MI/ (N	FY 08			FY 09	February 2007
Cost Elements	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					379	131	29						
JSTDS-SS					386	127	30	1879	61	31	176	1 57	31
Total Package Fielding					140)2		487			47	3	
Total:					905	56		2366			223	4	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: INATE 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	RFF 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		

		F	FY 07 /	08 BU	J DGE T	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN DECON				DR LT V	WT M17	(M6740	00)		Dat	te:	Februa	ry 2007				
	С	OST	ELEN	1ENTS	5						Fiscal '	Year 07	,										Fiscal Y	Year 08	1					
М		S E	PROC QTY	ACCEP PRIOR										Calenda	r Year 0'	7								Cale	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E B	M A	A P	M A	J U	J U	A U G	S E	Later
1	FY 07	A	131	131		T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	0
	DS-SS	21		151					l .																<u> </u>					
	FY 07	A	131	0	131			A						28	28	28	28	19												0
2	FY 07	A	127	0	127									A						22	22	22	22	22	17					0
2	FY 08	A	61	0	61															A						22	22	17		0
2	FY 09	A	57	0	57																									57
				1	1																									1
To	tal		507	131	376									28	28	28	28	19		22	22	22	22	22	17	22	22	17		57
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M								PRODU	ICTION :	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed M	FR			Prio	r 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R				ne - Locati			1	MIN	1-8-5	MAX	D-	+	1 Iı	nitial			0		2		6		8							
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Item No. 122 Page 10 of 47 19

Exhibit P-21 Production Schedule

		I	FY 09 /	/ 10 BU	J DGE	ΓPR	ODU	CTIO	N SCI	HEDU	LE			P-1 ITEN DECON				DR LT V	WT M17	(M6740	00)		Da	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	3						Fiscal '	Year 09)										Fiscal Y	Year 10	١					
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M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Cale	ndar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 07	A	131	131																										0
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	FY 07	A	131																											0
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Tot	al	I	507	450	57									22	22	13														
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						1 -									2														1	
M								PRODU	ICTION	RATES							DMIN I	_			MFR		TOT		REMA	RKS				
F												hed M				Prio	or 1 Oct		r 1 Oct	Aft	ter 1 Oct		After 1							
R				ne - Locati]	MIN	1-8-5	MAX	D-	+		itial			0	+	2		6		8							
1				e Bluff, A	.K			2	40	80				eorder			0	+	0		0		0							
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-	+													eorder				+							1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	ll No: support equipment				P-1 Item No	menclature MP COLL PROT I	EQUIP M20 (M97-	400)			
Program Elements for Code B Items:		Code:	C	ther Related Pro	gram Element	s:					
	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			-		-						_

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	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: ther support equip		Line Item No MP COLL PRO	omenclature: OT EQUIP M20 (!	M97400)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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					29	12 150	19	1728	89	19	1204	4 62	19
Engineering Support					1	05		90			50	O	
Total:					30	17		1818			1254	4	

Exhibit P-5a, Budget Procuremen	nt History and Planning							Oate: Sebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: 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	RFI Issu 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			

		F	Y 07 /	08 BU	DGET	r PRC	DUC	CTIO	N SCI	HEDU	LE			M NOME OLL PRO			M97400	0)				Dat	te:	Februar	ry 2007				
	C	OST I	ELEN	IENTS]	Fiscal Year	r 07	•									Fiscal Y	Year 08						
M		S E	PROC	ACCEP PRIOR	BAL DUE								Calenda	ır Year 0	7								Cale	ndar Yea	ar 08				
F R	FY	R V	QTY Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A		M J A U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
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		A	150	0	150			A					66	66	18														0
2	FY 08	A	89	0	89														A						89				0
3	FY 09	A	62	0	62																								62
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т.	1		451	150	301								66	66	18										89			<u> </u>	62
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M								PRODU	CTION	RATES					Α	DMIN L	EAD TI	IME		MFR		TOTA	AL	REMA	RKS				
F											Reached	MFR			Pri	or 1 Oct	After	1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	ne - Locatio	on		1	MIN	1-8-5	MAX	D+	1	Initial			0		2		7		9							
1	Produc	ction Pro	ducts Inc	., St. Loui	is, MO			10	109	120			Reorder			0		0		0		0							
2	Produc	ction Pro	ducts Inc	., St. Loui	is, MO			10	109	120		2	Initial			0		2		7		9							
3	TBD,	TBD		-				10	109	120			Reorder			0		0		0		0							
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													Reorder			0		0		0		0							
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		F	FY 09 /	10 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SIMP CO				(M9740	00)				Dat	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	5]	Fiscal Y	ear 09											Fiscal Y	Year 10	١					
		G	PROG	A COED	DAY									<u> </u>	¥7. 0.						I									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Cale	ndar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 07	A	150	150																										0
SIM	IP COL	L PROT	ΓEQUIP	ı	1				1					_			1				ı		1	1		1	1	ı	1	
	FY 07	A	150		_																									0
_	FY 08	A	89																											0
3	FY 09	A	62	0	62				A						62															0
.																														
Tot	al	ı	451	389	62										62															
						O C T	N O V	D E C	J A N	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								PRODU	ICTION :	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	A L	REMA	RKS				
F											Reach	ned M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+		l In	itial			0		2		7		9							
1	Produc	ction Pro	oducts In	c., St. Lou	is, MO			10	109	120			Re	order			0		0		0		0							
			oducts In	c., St. Lou	is, MO			10	109	120		:	2 In	itial			0		2		7		9							
3	TBD,	TBD						10	109	120			Re	order			0		0		0		0							
												:	3 In	itial			0		3		7		10							
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													Re	order																
													In	itial																
													Re	order											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Dal	hansaans 2007	
					1				ге	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature JTO CHEMICAL	AGENT ALARM	(ACADA), XM22	(M98800)		
Program Elements for Code B Items:		Code:	C	Other Related Pro	gram Element	s:					
	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					_						

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		riation/Budget Ac Procurement, Ar		al No: ther support equip		CHEMIC	menclature: AL AGENT ALA	RM (ACADA), X	M22	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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
M22 ACADA Hardware					23131	1977	12	8782	738	12	2646	3 2187	12
Engineering Support (Govt)					1217	'		1019			146	1	
System Fielding Support					791			432			103	0	
Total:					25139	,		10233			2895	4	

Exhibit P-5a, Budget Procureme	nt History and Planning							Oate: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: IICAL AGENT ALARM (AC.	ADA), XM22 (1	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	RFI Issu Dat
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		

		F	Y 07 /	08 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN AUTO C				ARM (A	ACADA)), XM22	(M9880	0)	Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	5						Fiscal Y	Year 07											Fiscal Y	Year 08						
				,																										
М		S E	PROC QTY	ACCEP PRIOR										Calenda	r Year 0	7								Cale	ndar Yea	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 07	A	1977	1977	1																									0
M2	2 Acada	Hardw	are			•							•	•										•						•
1	FY 07	A	1977	0	1977					A				300	300	300	300	300	300	177										0
1	FY 08	A	738	0	738																A				300	300	138			0
1	FY 09	A	2187	0	2187																									2187
					1				1																					
					1																							 		
					1																									
\sqsubseteq			6070	1077	4002									200	200	200	200	200	200	177					200	200	100	<u> </u>		2107
Tot	al		6879	1977	4902	0	N.T.	D		Б	M		M	300	300	300	300	300 O	300	177 D		F			300	300	138 J		C	2187
						C T	N O V	D E C	J A N	F E B	A R	A P R	A Y	J U N	J U L	A U G	S E P	C T	N O V	E C	J A N	E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	
M								PRODU	ICTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D-	+	1 In	itial			0		4		5		9							
1	Smith	s Detect	ection, Edgewood, MD 20 500 1500										Re	eorder			0		3		5		8							
													In	itial																
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													Re	order				1							1					

		F	Y 09 /	10 BU	DGET	r PRC	DUC	CTIO	N SCI	HEDU	LE			P-1 ITEM AUTO CI				ARM (A	(CADA)), XM22	(M9880	0)	Dat		Februa	ry 2007				
	C	OST I	ELEN	IENTS							Fiscal Y	ear 09	•										Fiscal Y	Year 10						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE								(Calendar	Year 0	9								Caler	ıdar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
	EV 07	A	1977	1977		T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	0
_		Hardwa		1977				<u> </u>																						0
1	FY 07	A	1977	0	48																									48
1	FY 08	A	738	738																										0
1	FY 09	A	2187	0	2187				A				300	300	300	300	300	300	300	87										0
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Γot	o1		6879	2715	2235								300	300	300	300	300	300	300	87				 						48
100	aı		0077	2/13	2233	0	N	D	J	F	M	A	M	J	J	A	S S	0	N	D	J	F	M	A	M	J	J	A	S	70
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M]	PRODU	CTION	RATES						A	DMIN L	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reach	ed MI	FR			Prio	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	ne - Locatio	on		N	MIN	1-8-5	MAX	D+	1	Init	ial			0		4		5		9							
1	Smiths	Detecti	on, Edge	wood, ME)			20	500	1500			Rec	rder			0		3		5		8							
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Exhibit P-40, Budget Item	Justification	n Sheet						Date		bruary 2007	
Appropriation / Budget Activity / Seri Other Procurement, Army / 3 / Other					P-1 Item No	menclature ASK,TANK (M99	400)				
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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											

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		riation/Budget Ac Procurement, Ar		al No: her support equip		ne Item No K,TANK (M	menclature: 199400)			Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	9 2080	0.336
C2A1 Canister					219	15677	0.014	11	780		25	9 2080	0.014
Engineering Support					157			29			64	4	
System Fielding Support					78			12			39	9	
Total:					5721			314			83	1	

Exhibit P-5a, Budget Procuremen	t History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item MASK,TANK								
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	RFF Issue Date
M42A2 Protective Field Mask									1	
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		

		FY 07 / 08 BUDGET PRODUCTION SCHEDULE																												
		F	Y 07	08 BU	DGET	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN MASK,T									Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	Year 07											Fiscal Y	Year 08	1					
	l	C	PROC	ACCED	DAI				1					G 1 1	X 7 0						l			<u> </u>	1 87	- 00				
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year u	17								Cale	ndar Ye	ar 08				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 07	A	15677	15677																										0
M 4	2A2 Pro	tective	Field Ma	sk																										
1	FY 07	A	6000	-9677	15677				A					2500	2500	2500	2500	2500	2177	1000										0
1	FY 08	A	780	0	780													A	780											0
1	FY 09	A	2080	0	2080																									2080
			24527	6000	000 18537									2500	2500	2500	2500	2500	2057	1000										2000
To	tal		24537	6000	1855/	0	N	D	т	Е	М	Δ.	м	2500	2500 J	2500	2500		2957	1000	J	E	м	Δ.	М	ī	ī	Δ.	c	2080
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	J U N	U L	A U G	S E P	
M								PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed MI	₹R			Prio	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	⊢ 1	In	itial			0		3		5		8							
1	PBA,	Pine Blu	ıff, AK	f, AK 1000 3500 5000									Re	order			0		1		2		3							
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										In	itial																			
													Re	order											1					

M01001 (M99400) MASK,TANK Item No. 122 Page 25 of 47 34

		FY 09 / 10 BUDGET PRODUCTION SCHEDULE																												
		F	Y 09 /	10 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEM MASK,T									Dat	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	5						Fiscal Y	ear 09											Fiscal Y	Year 10						
		1		1	1				1												Т									
M		S E	PROC QTY	ACCEP PRIOR									(Calendar	Year 0	9								Caler	ıdar Ye	ar 10				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
	FY 07	A	15677	15677		T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	0
_		I	Field Mas	<u> </u>	l		1	<u> </u>											l	l			l							O .
1	FY 07	A	6000	6000																								·		0
1	FY 08	A	780	780)																									0
1	FY 09	A	2080	0	2080				A			500	500	500	500	80														0
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Tot	al		24537	22457	2080					-		500	500	500	500	80				-		-						<u> </u>	<u> </u>	
						O C T	N O V	D E C	J A N	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								PRODU	CTION	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	ned MI	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R				ne - Locati	ion		1	MIN	1-8-5	MAX	D-	1	Init	ial			0		3		5		8							
1	PBA,	Pine Blu	ıff, AK		1000 3500 5000								Red	rder			0		1		2		3							
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	<u> </u>											Red					<u> </u>							-						
												Init																		
										Rec	rder																			
										Init	ial																			
													Rec	rder																

M01001 (M99400) MASK,TANK Item No. 122 Page 26 of 47 35

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	al No:				P-1 Item No		LOGICAL PROTE	ECTIVE FIELD (M			
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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		·									

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).

Item No. 122 Page 27 of 47 Exhibit P-40
36 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Ar		al No: ther support equip		K, CHEM E	menclature: BIOLOGICAL PRO	OTECTIVE FIEL	D	Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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		3210	6 13746	1
C2A1 Canister					475	33923	0.014	211	15044		193	3 13746	•
Engineering Support					345			203			180	0	•
System Fielding Support					208			123			103	8	ı
													•
Total:					8966			4057			369'	7	1

Exhibit P-5a, Budget Procureme	nt History and Planning							Oate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: M BIOLOGICAL PROTECTIV	/E FIELD (M99	9600)		•			
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	RFF 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		

		F	Y 07 /	/ 08 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEM MASK, C				ROTEC	TIVE FI	ELD (M	99600)		Date	e:	Februar	ry 2007				
	C	OST	ELEN	IENTS	5]	Fiscal Y	ear 07											Fiscal Y	Zear 08						
		S	PROC		BAL									Calendar	r Year 0	7								Caler	ndar Yea	ar 08				-
M F	FY	E R	QTY Each	PRIOR TO	DUE AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	М	J	J	A	S	
R		V		1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
	FY 07	A	33923	33923																										0
-	OA1 Pro		Mask	-33923	33923	1								2000	2000	2000	2000	2000	2000	3500	4000	4000	4000	2500	2923			1		
	FY 07	A	0						A	\vdash				2000	2000	2000	2000	2000	2000	3500	4000	4000	4000	3500	2923	2500	2500	2500	2500	5044
_	FY 08	A	- 0	-15044	15044		 	<u> </u>		$\vdash \vdash$					\longmapsto						A		\longmapsto		\vdash	2500	2500	2500	2500	
3	FY 09	A	- 0	-13746	13746										-										$\vdash \vdash \vdash$		<u> </u>			13746
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Tot	al		33923	-28790	62713	0	N	D	J	F	M		M	2000 J	2000 J	2000	2000 S	2000 O	2000 N	3500 D	4000 J	4000 F	4000 M	3500	2923 M	2500 J	2500 J	2500	2500 S	18790
						C T	O V	E C	A N	E B	A R	A P R	A Y	U N	U L	A U G	E P	C T	O V	E C	A N	E B	A R	A P R	A Y	U N	U L	A U G	E P	
M								PRODU	ICTION I	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	A L	REMA	.RKS				•
F											Reacl	hed M	FR			Pric	r 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+	- 1	In	itial			0		3		6		9							
1	Pine B	Pine Bluff Arsenal, Pine Bluff, AR 1000 3500 5000											R	eorder			0		0		0		0							
2	Pine B	ine Bluff Arsenal, Pine Bluff, AR 1000 3500 5000										2	2 In	itial			0		3		6		9							
3	Pine B	rine Bluff Arsenal, Pine Bluff, AR 1000 3500 5000											_	eorder			0		0		0		0							
											3		itial			0		3		6		9		-						
													eorder			0		0		0		0		1						
											In	itial											1							
											R	eorder																		
											In	itial																		
													R	eorder											1					

		F	Y 09 /	10 BU	DGE	ΓPR()DU(CTIO	N SCI	HEDU	LE			P-1 ITEM MASK, C				ROTEC	TIVE FI	ELD (M	[99600)		Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	;]	Fiscal Y	ear 09											Fiscal Y	Year 10						
		1	1	1	1				1																					
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calendar	Year 0	9								Caler	ndar Ye	ar 10				
F	FY	R V	Each	TO 1 OCT	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T .
R	FW 05		22022		1 OCT	Ť	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	T	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	Later
_	FY 07	A tective l	33923 Mask	33923				<u> </u>																	<u> </u>		<u> </u>			0
	FY 07	A	0	0																									ſ	0
	FY 08	Α	0	-5044	5044	2500	2544																						·	0
	FY 09	Α	0	-27492	27492				A					2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2492					ĺ	0
																														
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			22022	1207	22526	2500	2544							2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2402						
Tot	al		33923	1387	32536		2544			Б				2500	2500	2500	2500	2500	2500	2500 D	2500	2500	2500	2492						
						O C T	N O V	D E C	J A N	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	U L	A U G	S E P	
M								PRODU	ICTION :	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	4L	REMA	RKS				Į.
F											Reach	ned M	FR			Prio	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+	- 1	In	itial			0		3		6		9							
			senal, Pine Bluff, AR 1000 3500 5000										eorder			0		0		0		0								
	 		senal, Pine Bluff, AR 1000 3500 5000								2	-	itial			0	_	3		6		9		_						
3	Pine B	luff Ars	f Arsenal, Pine Bluff, AR 1000 3500 5000									_	-	eorder		_	0		0		0		0		-					
											3	-	itial		_	0		3		6	_	9								
											_	_	eorder		-	0		0		0	+	0		-						
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										Re	eorder											1								
										In	itial		\perp									1								
													Re	eorder																

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		ebruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No		CTIVE SHELTER	. (R12300)			
Program Elements for Code B Items:		Code:	C	Other Related Pro	gram Element	s:					
	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											

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working are 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 continuos 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		riation/Budget Ac Procurement, Ar					menclature: TECTIVE SHELT	TER (R12300)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	30
Prime Mover					10920	42	260	7540	29	260	5460	21	26
M98 Filters					96	84	1	67	58	1	43	3 42	
Recirculation Filter Assemblies					210	84	3	145	58	3	10:	5 42	
Engineering Support					185			457			200	5	
Total:					24170			17019			1219	9	

Exhibit P-5a, Budget Procureme	nt History and Planning							Oate: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ROTECTIVE SHELTER (R12	300)						
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	RFI Issu Dat
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		

		F	Y 07	08 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE				M NOME BIO PRO			LTER (F	R12300)				Dat	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	5]	Fiscal Y	ear 07											Fiscal Y	Year 08	;					
		-	PD C C	A GOED	I D.I.				1					~	** 0						I			~ .						_
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Cale	ndar Ye	ar 08				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 07	A	42	42	:																									0
СВ	Protecti	ve Shel	ter Conve	ersion																										
1	FY 07	A	42	0	42						A																			42
2	FY 08	A	29	0	29																	A								29
3	FY 09	A	21	0	21																									21
					1																									
					1																									
Tot	al		134	42	92																									92
				•		O C T	N O V	D E C	J A N	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	
	ı							•	•	•	,			•															•	
M								PRODU	ICTION :	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reacl	ned MI	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D+	. 1	Ini	tial			0		5		33		38							
1	DR-SS	SI, ST L	ouis, MC)					1	8	16		Re	order			0		0		0		0							
2												2	Ini	tial			0		4		29		33							
3	3 DR-SSI, ST Louis, MO 1 8 16												Re	order			0		0		0		0							
												3	Ini	tial			0		4		23		27							
														order			0		0		0		0							
Initial																														
	Reorder																													
								Ī]			Ini	tial																
													Re	order											1					

		F	Y 09 /	10 BU	DGET	r PR()DU(CTIO	N SCI	HEDU	LE				M NOME BIO PRO			LTER (F	R12300)				Dat	te:	Februa	ry 2007					
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 09	,										Fiscal Y	Year 10							
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Cale	ndar Ye	ar 10					
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later	ſ
1	FY 07	A	42	42																											0
СВ	Protecti	ve Shel	ter Conve	ersion	1																									1	
1	FY 07	A	42	0	42			6	8	8	8	8	4	ı																	0
2	FY 08	A	29	0	29																					4	8	8	8		1
3	FY 09	A	21	0	21					A																				2	21
			124	42	02			-	0	0	0	0	4													4	0	0	0	22	
Tot	al		134	42	92	0	NT	6	8	8	8 M	8	4		т .		C	0	N	D.		Б				4	8	8	8	22	
						O C T	N O V	D E C	J A N	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								ī					•						
M								PRODU	CTION	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS					
F											Reac	hed MI	FR.			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct							
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	- 1	Ini	tial			0		5		33		38								
1	DR-SS	SI, ST L	ouis, MC)					1	8	16	i	Re	order			0		0		0		0								
2	2 DR-SSI, ST Louis, MO 1 8 16												Ini	tial			0		4		29		33								
3	3 DR-SSI, ST Louis, MO 1 8 16												Re	order			0		0		0		0								
3												Ini	tial			0		4		23		27									
	Reorder													order			0		0		0		0]						
Initial Initial																															
	Reorder																														
													Ini	tial																	
												Re	order											1							

		F	Y 11 /	12 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE				M NOME BIO PRO			TER (R	R12300)				Dat		Februar	ry 2007									
	C	OST I	ELEN	IENTS						1	Fiscal Yea	ar 11											Fiscal Y	Year 12											
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE								(Calenda	r Year 1	1								Caler	ndar Yea	ar 12									
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	A	P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later					
	EX. 07		42			T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	0					
	FY 07 Protecti	A ve Shelte							<u> </u>																		<u> </u>		<u> </u>	0					
		A	42	42				[0					
2	FY 08	A	29	28	1	1																								0					
3	FY 09	A	21	0	21			6	8	7																				0					
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т.	1		134	112	22	1		-	8	7					\vdash									\vdash	\longmapsto	 									
Γοι	al		134	112	22	0	N	6 D	8 J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S						
						C T	O V	E C	A N	E B	A	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P						
M								PRODU	CTION I	RATES						A	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS				1					
F											Reached	MFR				Prio	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct											
R			Nan	ne - Locatio	on		1	MIN	1-8-5	MAX	D+	1	Initi	ial			0		5		33		38												
1	DR-SS	SI, ST Lo	ouis, MO	1					1	8	16		Reo	rder			0		0		0		0												
2	DR-SS	SI, ST Lo	ouis, MO	1					1	8	16	2	Initi	ial			0		4		29		33	33											
3	DR-SS	SI, ST Lo	ouis, MO	1				\Box	1	8	16		Reo	rder			0		0		0		0												
								\longrightarrow		<u> </u>		3	Initi	ial			0		4		23		27												
								$\perp \perp$		<u> </u>			Reo	rder			0		0		0		0		_										
								$\perp \downarrow$		<u> </u>			Initi	ial																					
			Reorder																																
								\longrightarrow		<u> </u>			Initi	ial																					
	1											1	Reo	rder																					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	al No: r support equipment				P-1 Item No		ICAL AGENT MO	ONITOR (S02200)			
Program Elements for Code B Items:		Code:		Other Related Pro	gram Element	s:					
	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											

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		riation/Budget Ac Procurement, Arr		al No: ther support equip			menclature: EMICAL AGENT	MONITOR (S02	200)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	489	9 960	5
Engineering Support					355	i		225			22	5	
System Fielding Support					650)		485			48	5	
Total:					10185	5		5928			560	9	

Exhibit P-5a, Budget Procurement	t History and Planning							Oate: Sebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: CHEMICAL AGENT MONIT	OR (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		

		F	Y 07 /	'08 BU	DGET	Γ PR(ODUC	CTIO	N SCI	HEDU	LE				M NOME VED CHI			T MON	ITOR (S	802200)			Dat	te:	Februa	ry 2007								
	C	OST I	ELEN	IENTS	}]	Fiscal Y	ear 07											Fiscal Y	Year 08	}									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Cale	ndar Ye	ar 08								
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later				
1	FY 07	A	1800	1800		1	•	-	IN	ь	K	K	1	IN	L	U	Г	1	•	-	IN	ь	K	K	1	IN	L	G	г	0				
	M Hard										l l																							
_	FY 07	ANG	1800	0	1800			A																		158	300	300	300	742				
2	FY 08	A	1023	0	1023															A										1023				
3	FY 09	A	960	0	960																									960				
															 																			
Tota	al		5583	1800	3783																					158	300	300	300	2725				
						O C T	N O V	D E C	J A N	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								PRODU	ICTION :	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA									
F											Reach	ned M	FR			Pri	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct	Deliver deliver	ry is sch ies.	eduled v	vith mult	iple cus	tomer				
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+		1 Ini	tial			0		2		18		20		denver	1001								
1	Smiths	Detecti	on, Edge	wood, MI)			50	300	600			Re	order			0		0		0		0											
2	Smiths	Detecti	on, Edge	wood, MI)			50	300	600		:	2 Ini	tial			0		2		13		15											
3	Smiths	Detecti	on, Edge	wood, MI)			50	300	600			Re	order			0		0		0		0											
												:	3 Ini	tial			0		2		5		7											
													Re	order			0		0		0		0											
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			FY 09 / 10 BUDGET PRODUCTION SCHEDULE P-1 ITEM NOMENCLATURE IMPROVED CHEMICAL AGENT M																											
		F	Y 09 /	/ 10 BU	DGE	Γ PR(DUC	TIO	N SCI	HEDU	LE							T MON	ITOR (S	502200)			Dat	e:	Februa	ary 2007				
	C	OST	ELEN	1ENTS	}					1	Fiscal Y	ear 09	ı										Fiscal Y	ear 10	1					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE								•	Calendar	Year 0	9								Cale	ndar Ye	ar 10				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 07	A	1800	1800																										0
IC/	M Hard	lware	1		II.	1								1															1	1
1	FY 07	ANG	1800	1058	742	300	300	142																						0
2	FY 08	A	1023	0	1023								158	300	300	265														0
3	FY 09	A	960	0	960			A												60	300	300	300							0
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Tot	al		5583	2858	2725	300	300	142					158	300	300	265				60	300	300	300				-			
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						T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M							1	PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	A L	REMA	RKS				
F											Reacl	hed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R				ne - Locati			N	MIN	1-8-5	MAX	D+	- 1	Init	ial			0		2		18		20							
1	, , ,												Red	order			0		0		0		0							
2												2	2 Init	ial			0		2		13		15							
3	Smiths	Detecti	ion, Edge	ewood, MI)			50	300	600				order			0		0		0		0							
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Item No. 122 Page 42 of 47 51

Exhibit P-40, Budget Item	Justificatio	n She	eet								Date:	Fe'	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other							P-1 Item Nor		SET ASSEMBLY	Y (S06500)				
Program Elements for Code B Items:		С	Code:	(Other Re	lated Pro	gram Elements	S:						
	Prior Years	FY 2	2006	FY 2007	FY	2008	FY 2009	FY 2010	FY 2011	FY 20	012	FY 2013	To Complete	Total Prog
Proc Qty														
Gross Cost				1	1.4	0.9	0.8							3.1
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc P1				1	1.4	0.9	0.8							3.1
Initial Spares														
Total Proc Cost				1	1.4	0.9	0.8							3.1
Flyaway U/C														
Weapon System Proc U/C														
Description: The Chemical Agent Monitor Diagnost module level. Tests are performed with It can detect minute pressure leaks in the	th the ICAM inta	act and/	or when	a monitor	module	assembly	is in a chassis	assembly. Th	ne DTS checks					

Justification: FY008/09 funding procures 70 Chemical Agent Monitor Diagnostic Test Sets.

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr		al No: her support equip		1 Line Item No AGNOSTIC T	omenclature: TEST SET ASSEM	BLY (S06500)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cos	t 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					11	185 58	20	725	36	20	69	4 34	20
Engineering Support (Govt)					2	209		128			12	3	
Total:					13	394		853			81	7	

Exhibit P-5a, Budget Procurement	nt History and Planning							Oate: Tebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: C TEST SET ASSEMBLY (S06	5500)						
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	RFI Issu Dat
CAM DTS Hardware FY 2007	Crane Army Depot	FFP	TACOM, Rock Island, IL	Jan 07	Aug 07	58	20	Yes		
FY 2008	Crane, IN 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		

		F	FY 07	08 BU	DGE	r PR()DU(CTIO	N SCI	HEDU	LE			P-1 ITEN DIAGNO				MBLY	(S06500))			Date	e:	Februa	ry 2007				
	CO	OST	ELEN	1ENTS	5]	Fiscal Y	ear 07											Fiscal Y	ear 08						
		_			T				ı																					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Cale	ndar Ye	ar 08				
	FY	R	Units	ТО	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
R		V		1 OCT	1 OCT	T	v	C	N N	В	R	R	Y	N	L	G	P	T	v	C	N N	В	R	R	Y	N	L	G	P	Later
	Y 07	A	58	<u> </u>	1																									0
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	Y 07 Y 08	A A	58 36		ļ				A							4	6	6	6	6	6 A	6	6	6	6					36
	Y 09	A	34																		A									34
1 1	1 09	Λ	34	0	34																									34
-					-																						1			
-+																														
					1			-		-				-	-											-	1	-		
Total			186	58	128											4	6	6	6	6	6	6	6	6	6					70
						O C T	N O V	D E C	J A N	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	
																					l									
M								PRODU	CTION I	RATES						Α	DMIN I	LEAD T	TME		MFR		TOTA	AL	REMA	RKS				•
F											Reach	ned M	FR			Pric	or 1 Oct	Afte	er 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D+		l In	itial			0		3		8		11							
												order			0		0		0		0									
									:		itial			0		3		8		11										
3	3 Crane Army Depot, Crane, IN 4 6 18											order			0	_	0		0	\perp	0		-							
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+ + + + + + + + + + + + + + + + + + + +										order			0		0	-	0	-	0		1									
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		F	Y 09 /	10 BU	DGE	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE				MBLY ((S06500)			Dat	te:	Februa	ry 2007				
	C	OST I	ELEN	1ENTS	5						Fiscal '	Year 09)	•									Fiscal Y	Year 10	١					
1		S	PROC	ACCEP	BAL									Calenda	ır Year 0	9								Cale	ndar Ye	ar 10				
M		E	QTY	PRIOR										1 -								-								
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	U L	A U G	S E P	Later
-	FY 07	A	58																											0
·			Assembl	i –									I		1									1			1			
	FY 07	A	58					6																						0
	FY 08	A	36			6	6	6		6	6					4														0
1	FY 09	A	34	0	34				A							4	6	6	6	6	6									0
					1																									
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Tota	ıl		186	116	70	6	6	6	6	6	6					4	6	6	6	6	6									
						O C T	N O V	D E C	J A N	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	
	ı											ı		•																
M								PRODU	JCTION 1	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed M	IFR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D-	+	1 I	nitial			0		3		8		11							
1									F	eorder			0		0		0		0											
2										2 I	nitial			0		3		8		11										
3	Crane Army Depot, Crane, IN 4 6 18										teorder			0		0		0		0										
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Act	ivity / Serial l	No:		P-1 Item No	menclature IOKE & OBSCUR	ANT FAMILY: S	OF (NON AAO IT	EM) (MX0600)		
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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

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

Justification:

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.

Item No. 123 Page 1 of 11

Exhibit P-40

57

Budget Item Justification Sheet

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature EHICLE OBSCUR	SMK SYS (G7130	00)			
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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

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		riation/Budget Ac Procurement, Arr				Line Item No ICLE OBSC	menclature: CUR SMK SYS (G	71300)		Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06		1	FY 07			FY 08		'	FY 09	
Cost Elements	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	Α	2163	2860		348	0 870	4.000	6780	1695	4.000	608	0 1520	4.000
Quality Assurance		100			11	0		77			8	0	
Engineering Support		244			34	8		678			60	8	
System Fielding Support		242			12	5		165			16	5	
Total:		2749			406	3		7700			693	3	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary :	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: 3SCUR 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	RFI Issue Date
Hardware									1	
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		

		F	FY 06 /	07 BU	DGET	r PR(ODUC	TIO	N SCI	HEDU	LE			P-1 ITEM VEHICL				G71300))				Dat	e:	Februa	ry 2007					
	C	OST	ELEN	1ENTS	}						Fiscal '	Year 06	'										Fiscal Y	ear 07							
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calendaı	r Year 0	6								Caler	ndar Ye	ar 07					
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E C	J A	F E	M A	A P	M A Y	J U	J U	A U	S E P	O C T	N O	D E C	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later	
1	FY 04	A	1250	1250		T	V	C	N	В	R	R	Y	N	L	G	Р	1	V	C	N	В	R	R	Y	N	L	G	P	0	_
2	FY 04	A	1250																							\vdash	\vdash			0	
_	FY 05	A	2177	2177																										0	
2	FY 05	A	308	308																										0	
3	FY 06	A	2860	0	2860		A				200	400	400	400	400	400	400	260												0	_
1	FY 07	A	870	0	870															A					200	200	200	200	70	0	_
Me	M7 Dis	charger	·s		ı	ı			1																ı	<u> </u>				ı	
1	FY 08	8 A 1695 0 1695																												1695	
1	FY 09	17																												1520	
		09 A 1520 0 1520																													
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То	al		11930	4985	6945		.,			_	200	400	400	400	400	400	400	260							200	200	200	200	70	3215	
						O C T	N O V	D E C	J A N	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							I	PRODU	ICTION :	RATES							DMIN I			4	MFR		TOTA		REMA	.RKS					
F												hed M	_			Pric	or 1 Oct		r 1 Oct	Aft	er 1 Oct		After 1	Oct							
R				ne - Locati				MIN	1-8-5	MAX							0	+	2		5		7								
1		Ronal Industries, Port Chester, NY 200 800 1500 5										_	order			0	+	0		0		0		_							
2		Wheatley Enterprises, Aberdeen, Md 400 800 1500 5 Industrial Maching & Design, Youngstown, Ohio 400 800 1500 5										_				0	+	6		4		10		_							
3	Indust	Industrial Maching & Design, Youngstown, Ohio 400 800 1500 5											order			0		5		6		11		-							
												3					0		9		3		12								
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Item No. 123 Page 5 of 11 61

		F	FY 08 /	09 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN VEHICL				G71300))				Dat	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal `	Year 08	1										Fiscal Y	ear 09						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8	Į.							Caler	ndar Yea	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 04	A	1250	1250		1	•	C	111	ь	K	K	-	11	L	U	г	1	,		IN	ь	K	K	1	IN	L	U	г	0
2	FY 04	A	1250																											0
	FY 05	A	2177	2177																										0
2	FY 05	A	308	308																										0
3	FY 06	A	2860	2860																										0
1	FY 07	A	870	870																										0
Me	M7 Di	scharger	's											•																
1	FY 08												40	0 400	400	400	95													0
1	FY 09																			A					400	400	400	320		0
			<u> </u>																											
То	al		11930	8715	3215								400	400	400	400	95								400	400	400	320		
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
							1.				ı	ı				Ε				1					I					
M								PRODU	ICTION	RATES			ED				DMIN I				MFR		TOTA		REMA	RKS				
F R			Non	an Inneti			Ι,	MINI	105	MAY		hed M		1		Pric	or 1 Oct	-	r 1 Oct	AII	ter 1 Oct		After 1	Oct	1					
1		Name - Location MIN 1-8-5 MAX D+ Ronal Industries, Port Chester, NY 200 800 1500 5										_	itial eorder			0	+	0		5		7		<u> </u>						
2		Wheatley Enterprises, Aberdeen, Md 400 800 1500 5										itial			0	+	6		4		10		1							
_		Industrial Maching & Design, Youngstown, Ohio 400 800 1500 5										-	eorder			0	+	5		6		11		1						
	maas		ening ee z	, resign, re	ungoto Wi	., от								itial			2	+	1		11		12		1					
	1													order			0		9		3		12							
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													In	itial											1					
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Item No. 123 Page 6 of 11 62

		F	FY 10 /	/ 11 BU	DGET	r PR(ODUC	TIO	N SCI	HEDU	LE			P-1 ITEM VEHICL				G71300))				Dat	e:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	}						Fiscal '	Year 10	ı	•									Fiscal Y	ear 11						
		S	PROC	ACCEP	BAL									Calendar	r Year 1	0								Caler	ıdar Ye	ar 11				1
M		Е	QTY	PRIOR	DUE			1		1			1	1											1					
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 04	A	1250	1250																										0
	FY 04	A	1250																											0
	FY 05	A	2177																											0
2	FY 05	A	308	308																										0
_	FY 06	A	2860																											0
	FY 07 5/M7 Dis	A scharger	870	870			A				400	400	40	400	266															-1866
	FY 08	7 08 A 1695 1695																												0
1	FY 09																													0
		9 A 1520 1520																												
То	tal		11930	11930							400	400	400	400	266															-1866
						O C T	N O V	D E C	J A N	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							I	PRODU	ICTION :	RATES						Α	DMIN I	LEAD T	TME		MFR		TOTA	AL	REMA	RKS				'
F											Reac	hed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R		Name - Location MIN 1-8-5 MAX D+									1 In	itial			0		2		5		7									
1	Ronal Industries, Port Chester, NY 200 800 1500 5										R	eorder			0		0		0		0									
2		Wheatley Enterprises, Aberdeen, Md 400 800 1500 5 Industrial Maching & Design, Youngstown, Ohio 400 800 1500 5									2 In	itial			0		6		4		10									
3	Indust	rial Mac	ching & I	Design, Yo	ungstown	, Ohio	4	400	800	1500	5			eorder			0		5		6		11							
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Exhibit P-40, Budget Item	Justificatio	n Sheet	t					Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature MILY OF TACTI	CAL OBSCURAT	TON DEVICES (M	4X1000)		
Program Elements for Code B Items:		Code	e:	Other Related Pro	ogram Element	s:					
	Prior Years	FY 200	6 FY 200	7 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 selfprotection, 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		oriation/Budget A Procurement, Ar				LY OF TA	menclature: CTICAL OBSCU	RATION DEVIC	CES	Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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											6882	2 30300	0.227
Engineering Support											689	9	
Production Verification Test											1800)	
First Article Test											200)	
Quality Assurance											86	5	
System Fielding Support											207	7	
Total:											9864	41	

Exhibit P-5a, Budget Procurement	Histor	y and Planning							Date: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item FAMILY OF	Nomenclature: TACTICAL OBSCURATION	DEVICES (MX	X1000)					
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?	Revsn	RFP Issue Date
Hardware FY 2009	TBD TBD		C/FFP	TBD	Mar 09	Sep 09	34410		no		

		F	Y 09 /	/ 10 BU	J DGE T	Γ PR(ODU	CTIO	N SCI	HEDU	LE			P-1 ITEN				URATIO	ON DEV	ICES (N	/X1000))	Date		Februar	ry 2007				
	C	OST	ELEM	IENTS	;					1	Fiscal Y	Zear 09)	•									Fiscal Y	ear 10						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Calen	ndar Yea	ar 10				
F R	FY	R V	Units		AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1	FY 07	A	0	-34410	34410						A		1		_		3000	3000	3000		3000	3000	1	3000		3000	3000	1410		0
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Tot	al			-34410	34410												3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	1410		
						O C T	N O V	D E C	J A N	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													1										
M							L	PRODU	JCTION I	RATES							ADMIN I			4	MFR		TOTA		REMA	RKS				
F									105	24.37		hed M				Pri	or 1 Oct	-	r 1 Oct	Aft	er 1 Oct		After 1							
R			Nam	ne - Locati	on			MIN	1-8-5	MAX	D-	-	-	nitial			0	+	5		7		12							
1	TBD,	IBD						1000	3000	5000				eorder			0		0		0		0							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial 1	No:		P-1 Item No	omenclature ACTICAL BRIDGI	NG (MX0100)				
Program Elements for Code B Items: 0604804A/H02		Code:	В	Other Related Pro	ogram Element	S:					
	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	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	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

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.

Item No. 124 Page 1 of 11

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature RY SUPPORT BRI	DGE (G82400)				
Program Elements for Code B Items: 0604804A/H02		Code:	A	Other Related Pro	ogram Element	es:					
	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	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	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

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		riation/Budget Ac Procurement, Ari				Line Item No SUPPORT	menclature: BRIDGE (G82400	0)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	4490	58 11	4088	42900	10	4290	58520	6 13	450
2. PLS Chassis	Α				389	94 11	354	3540	10	354	4602	2 13	354
3. Flat Racks	Α				100	00 146	7	1000	146	7			
SubTotal		23500			4986	52		47440			63128	8	
4. ECPs		50			55	50					690	6	
5. Documentation		63			40)3		250			250	0	
5. Field Support Rep		200			40	06		812			1218	8	
7. System Fielding Support		810			38	30		760			1140	0	
8. Matrix Support		480			6	75		695			710	6	
9. PM Support		686			88	35		486			1424	4	
Total:		25789			5310	i1		50443			68572	2	

Exhibit P-5a, Budget Proc	urement History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equ	Weapon System Type:	P-1 Line Item DRY SUPPOI	Nomenclature: RT 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

		F	Y 06 /	07 BU	DGET	Γ PR(ODUC	CTIO	N SCI	HEDU	LE				M NOMI JPPORT			00)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	5						Fiscal '	Year 06											Fiscal Y	Year 07	'					
			1	1					,																					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year ()6								Cale	ndar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1.	Bridge/I	aunche	r																											•
1	FY 06	A	5	0	5						A						1	1	1	1	1									0
1	FY 07	A	11	0	11																A						1	1	1	8
1	FY 08	A	10	0	10																									10
1	FY 09	A	13	0	13																									13
2.	PLS Cha	assis		•	•															•				•		•	•			
2	FY 07	A	11	0	11																A							2	2	7
2	FY 08	A	10	0	10																									10
2	FY 09	A	13	0	13																									13
Tot	al		73		73												1	1	1	1	1						1	3	3	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	
	1										1					ı						1			,					
M							1	PRODU	ICTION	RATES						Α	DMIN I	EAD T	IME	_	MFR		TOT	AL	REMA			tioted w	ith contr	ractor to
F												hed M	FR			Prie	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						rage costs.
R				ne - Locati			N	MIN	1-8-5	MAX	D-	+	1 In	itial			0		5		6		11			vary by I				
1	Willia	ms Faire	ey Eng. L	imited, St	ockport, I	JK		4	8	14	6		R	eorder			0		4		6		10							od can be of funds to
2	Oshko	sh Truc	k Corp.,,	Oshkosh,	WI			4	25	45	6	:	2 In	itial			0		4		7		11			ns Faire			•	
													R	eorder			0		3		7		10							
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Item No. 124 Page 5 of 11 72

Exhibit P-21 Production Schedule

		F	Y 08 /	09 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN DRY SU				00)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	5						Fiscal '	Year 08											Fiscal Y	Year 09)					
			1	1																										
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1. 1	Bridge/I	aunche	r	•							u																			•
1	FY 06	A	5	5																										0
1	FY 07	A	11	3	8	1	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						0
1	FY 09	A	13	0	13																A						1	1	1	10
2. 1	PLS Cha	assis		•			•													•						•				
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											0
2	FY 09	A	13	0	13															A							2	2	2	7
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Tot	al		73	12	61	3	3	3	2	1	1	1	1		3	3	3	3	3	1	1	1	1	1			3	3	3	17
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M]	PRODU	CTION	RATES						Α	DMIN I	LEAD T	IME	_	MFR		TOT	AL	REMA			tioted m	ith cont	ractor to
F												hed MI	R			Pri	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						rage costs.
R				ne - Locati			N	MIN	1-8-5	MAX	D-	· 1	In	itial			0		5		6		11					eorder ba		
1	Willia	ms Faire	ey Eng. L	imited, St	ockport, l	JK		4	8	14	6		Re	order			0		4		6		10	1						od can be of funds to
2	Oshko	sh Truc	k Corp.,,	Oshkosh,	WI			4	25	45	6	2	In	itial			0		4		7		11			ns Faire			•	
													Re	order			0		3		7		10	1						
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												1	Re	order											1					

MX0100 (G82400) DRY SUPPORT BRIDGE Item No. 124 Page 6 of 11 73

Exhibit P-21 Production Schedule

		F	FY 10 /	'11 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN DRY SU				00)					Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	,						Fiscal '	Year 10)	•									Fiscal Y	Year 11						
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1 1	Bridge/I	Launche	<u> </u> •			1	V	C	N	Б	K	K	1	IN	L	G	r	1	V	C	N	D	K	K	I	IN	L	G	r	1
_	FY 06	A	5	5									1																	0
_	FY 07	A	11																											0
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_	FY 09	A	13			2	2	2	. 1	1	1	1																		0
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2	FY 07	A	11	11																										0
2	FY 08	A	10	10																										0
2	FY 09	A	13	6	7	2	. 2	2	. 1																					0
Tot	al		73	56	17	4	4	4	2	1	1	1																		
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1				imited, St		JK		4	8	14	6		-+	Reorder			0	+	4		6		10		awarde	ed within	g 30 da			of funds to
2	Oshko	sh Truc	k Corp.,,	Oshkosh,	WI			4	25	45	6		-	Initial			0	+	4		7		11		Willian	ns Faire	у.			
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Exhibit P-40, Budget Item	Justificatio	n Sheet							Г	Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other						P-1 Item No	omenclature apidly Emplaced B	ridging Sys (G8240)2)				
Program Elements for Code B Items: 0604804A/H02		Code:	В	Other	r Related Pro	ogram Element	ts:						
	Prior Years	FY 2006	FY 200	7	FY 2008	FY 2009	FY 2010	FY 2011	FY 201	12	FY 2013	To Complete	Total Prog
Proc Qty													
Gross Cost	33.5		1	6.2									49.6
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc P1	33.5		1	6.2									49.6
Initial Spares													
Total Proc Cost	33.5		1	6.2									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		oriation/Budget A r Procurement, Ar		ial No: ther support equip			menclature: d Bridging Sys (G	82402)		Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08	•		FY 09	
Cost Elements	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	В				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	nt History and Planning							Oate: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: aced 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	RFI Issu Date
Bridge & Launcher										
FY 2007	General Dynamics SBS Kaiserslautern, Germany	MYP5(5)	TACOM	Feb 07	Nov 07	16	511	No		

		F	FY 07 /	08 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE				M NOME Emplaced			G82402)				Date	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal '	Year 07											Fiscal Y	ear 08						
	1	S	PROC	ACCEP	BAL				I					C-11-	r Year 0	.7					I			C-1	ndar Ye	00				
M		E	QTY	PRIOR	DUE									Calenda	r rear o	17								Cale	ndar re	ar us				
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	FY 07	A	16	0		T	V	С	N	B A	R	R	Y	N	L	G	P	T	V 1	C 1	N 1	B 1	R 2	R 2	Y 2	N 2	L 2	G 2	P	0
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	lage as E																													
То	tal		16		16														1	1	1	1	2	2	2	2	2	2		
			1		1	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
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R			Nan	ne - Locati	on]	MIN	1-8-5	MAX		_	1 Init	tial			0		0	111	0		0	-	1					
1		al Dynaı	mics SBS	, Kaisersla	autern, Go	ermany		7	12	25	12	2	-	order			0		5		9		14							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	oruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	omenclature ACTICAL BRIDGI	E, FLOAT-RIBBO	N (MA8890)			
Program Elements for Code B Items:		Code:	Α (Other Related Pro	ogram Element	S:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											<u> </u>
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											<u> </u>
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

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	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature RIDGE, FLOAT-R	IBBON, BAYS (M	(26600)			
Program Elements for Code B Items: 0604804A/H02		Code:	A	Other Related Pro	ogram Element	S:					
	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	2	52 110	126	126	84	84	84		3251
Gross Cost	176.3	2.1	63	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	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

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.

MA8890 (M26600) Item No. 125 Page 2 of 17 Exhibit P-40 BRIDGE, FLOAT-RIBBON, BAYS 80 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr				Line Item No IDGE, FLOA	menclature: T-RIBBON, BAY	S (M26600)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	2100	11	191	553	54 262	211	23210	110	211	2620	8 126	20
2. Documentation								500					
3. System Fielding Support					45	73		5045			202	7	
4. Matrix Support					21	50		2214			122	0	
5. PM Support					9	50		979			100	7	
6. Testing								850					
7. ECPs								735					
Total:		2100			630	27		33533			3046	2	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: DAT-RIBBON, BAYS (M266	00)						
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 0
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	

		F	FY 07 /	08 BU	DGET	PRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN BRIDGE				YS (M2	6600)				Dat	te:	Februa	y 2007					
	C	OST	ELEN	IENTS	\$						Fiscal Y	Year 07											Fiscal Y	Year 08							
		S	PROC	ACCEP	BAL									Calenda	r Year 0	7								Cale	ndar Ye	ır 08					
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F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later	
1. I	Bays Ha	dware																													
	FY 07	A	179		179			A			7	15	24	24	24	24	24	24	13											0	_
1	FY 07	A	83	0	83							A							11	24	24	24					<u></u>			0	
1	FY 07	MC	102	0	102			A															24	24	24	24	6			0	
1	FY 08	A	110	0	110																A						<u></u>	5	12	93	
1	FY 09	A	126	0	126																						<u></u>			126	
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M								PRODU	CTION I	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS					-
F											Reac	hed M	FR				or 1 Oct	_	r 1 Oct	4	ter 1 Oct		After 1		Produc		s are ani	nual.			
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D-	+ :	Ini	tial			0		3		3		6		Ī						
1	GDSB	S, Kais	erslautern	, GE				54	105	288	6		Re	order			0		3		7		10								
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		F	FY 09 /	10 BU	DGE'	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN BRIDGE				YS (M2	6600)				Da	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal '	Year 09)										Fiscal '	Year 10						
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M		E	QTY	PRIOR	DUE									Calenda	r rear u	19								Calei	idar re	ar 10				
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1.	Bays Ha	rdware		•			•																	•	•		•	•		
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
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		S	PROC	ACCEP	BAL									Calenda	ar Vear 1	11								Cale	ndar Ye	ar 12				<u> </u>
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1.]	Bays Ha	dware												•																
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
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Item No. 125 Page 7 of 17 85

Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature IDGE, FLOAT-R	BBON, TRANSPO	ORTER (M26800)			
Program Elements for Code B Items: N/A		Code:	A	Other Related Pro	ogram Element	s:					
	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		1	94 56	112	56	55	40	40		3835
Gross Cost	321.7		68	3.9 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	3.9 27.4	57.0	27.4	27.0	20.0	20.0		569.5
Initial Spares											
Total Proc Cost	321.7		68	3.9 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

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.

Item No. 125 Page 8 of 17

86

Exhibit P-40

Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget A Procurement, A		al No: her support equip			menclature: Γ-RIBBON, TRAN	NSPORTER (M26	5800)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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)	Α				44202	194	228	14280	56	255	29120	112	260
CBT FRET	Α				4860	162	30	1680	56	30	3360	112	30
Bridge Adapter Pallet (BAP)	Α				6441	126	51	2184	42	52	4620	84	55
Trailers					7033	118	60	5005	77	65	11288	3 166	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	2	
3. Matrix Support					914			220			227	7	
4. PM Support					1075			896			923	3	
Total:					68902			27413			57040		

Exhibit P-5a, Budget Procurement	nt History and Planning							Oate: Tebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: DAT-RIBBON, TRANSPORT	ER (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	RFF 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

		FY 07 / 08 BUDGET PRODUCTION SCHEDULE P-1 ITI																												
		F	Y 07 /	08 BU	DGET	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN BRIDGE				ANSPOI	RTER (N	M26800)			Dat	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS)						Fiscal Y	ear 07		•									Fiscal Y	ear 08						
		1	1	ı	1															1										
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Caler	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		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	Later
C	ommon	Bridge '	Γransport	er (CBT)		•	•						•														•			
1	FY 07	A	194	0	194				A						16	16	16	16	16	16	16	16	17	17	16	16				0
1	FY 08	A	56	0	56															A							3	4	9	40
1	FY 09 A 112 0 112																												112	
.																														
•																														
Tot	al		362		362										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	U	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]	PRODU	CTION 1	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA					d
F											Reach	ned M	FR			Pri	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct	Oshkos	tion rate sh Famil	s are an y which	nual and the Com	appiy to imon Bi	idge
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D+		1 I	nitial			0		4		6		10		Transp	orter (Cl	BT) is p	art of.		Ü
1	Oshko	sh Truc	k Corp., 0	Oshkosh, V	WI			56	112	195	6		F	Reorder			0		3		7		10							
												I	nitial																	
												F	Reorder																	
												I	nitial																	
												F	Reorder											l						
											I	nitial											1							
											F	Reorder											1							
												nitial											1							
	1												H	Reorder		+		1							1					

		FY 09 / 10 BUDGET PRODUCTION SCHEDULE P-1 ITEM NOME																												
		F	FY 09 /	10 BU	DGE	r PR(ODUC	TIO	N SCI	HEDU	LE			P-1 ITEN BRIDGE				ANSPO	RTER (N	M26800)			Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	5						Fiscal Y	ear 09	· ·										Fiscal Y	Year 10)					
	ı	1	1	ı	1																									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE			ļ						Calenda	r Year 0	9								Cale	ndar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
C	ommon	Bridge '	Transport	er (CBT)	I												-								_					1
1	FY 07	Α	194	194																										0
1	FY 08	A	56	16	40	9	6	6	4	4	4	3		2 2																0
1	FY 09	A 112 0 112 A													10	12	16	16	16	16	16	10								0
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			-						\vdash		-																			
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		-	-					\vdash	₩					-												<u> </u>				
To	tal		362	210	152	9	6	6	4	4	4	3	2	2	10	12	16	16	16	16	16	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										
M]	?RODU	CTION I	RATES							DMIN I			-	MFR		TOTA		REMA	ARKS ction rate	e ara an	nual and	apply to	the.
F									ļ			ned MI	₹R			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct	Oshkos	sh Famil	y which	the Con	nmon Bi	idge
R	_			e - Locati					1-8-5	MAX	D+	- 1	Ini	tial			0		4		6		10			orter (CI				
1	Oshko	osh Truck Corp., Oshkosh, WI 56 112 195 6										Re	order			0		3		7		10		made a	after rece					
												Ini	tial											each C	BTs.					
												Re	order																	
												Ini	tial																	
											Re	order																		
												Ini	tial																	
											Re	order																		
													Ini	tial											1					
													D.	ordor											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature RIDGE, FLOAT-R	IBBON, PROPUL	SION (M27200)			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Elemen	ts:					
	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	3.7 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	3.7 13.8	18.1	28.1	25.1	28.5	12.8		186.6
Initial Spares											
Total Proc Cost	35.8	5.6	18	3.7 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

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	Approp Other	riation/Budget Ac Procurement, Arr	tivity/Seri	al No: her support equipi			menclature: Γ-RIBBON, PROI	PULSION (M272	00)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08	•	•	FY 09	
Cost Elements	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	Α	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	
5. Testing													
6. Engineering Support		135			48			49			51	1	
7. Quality Assurance Support		33			52			54			55	5	
8. Maintenance Engineering		150			426			439			452	2	
9. PM Support		1084			187			702			407	7	
10. Transportation		50			148			99			139)	
11. Emergent Work					810			740			764	1	
12. NAV Kits					34			23			32	2	
Total:		5597			18742			13839			18125		

Exhibit P-5a, Budget Procurement	nt History and Planning							Date: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: DAT-RIBBON, PROPULSIO	N (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	RFI Issu 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

		FY 07 / 08 BUDGET PRODUCTION SCHEDULE P-1																												
		F	Y 07 /	08 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEM BRIDGE				OPULSI	ION (M2	27200)			Date	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal Y	ear 07	,										Fiscal Y	ear 08						
			1	ı	1				1											- 1										
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Caler	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Mk	II Bridg	e Erection	on Boat (BEB) SLE	EΡ						I		1																ı	I
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
.																											_			
								<u> </u>																						
Tot	al		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							1	PRODU	ICTION I	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reach	ed M	FR			Prio	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D+		1 In	itial			0		4		3		7							
1	FBM I	Babcock	Marine,,	South Ha	mpton U	K		14	42	66	2		R	eorder			0		4		3		7							
											In	itial																		
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										In	itial																			
										R	eorder											1								
										In	itial											1								
										R	eorder											1								
													In	itial				1							1					
													-	eorder											1					

		FY 09 / 10 BUDGET PRODUCTION SCHEDULE																												
		F	Y 09 /	10 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEM BRIDGE,				OPULS	SION (M	27200)			Da	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS						:	Fiscal Y	ear 09	1										Fiscal Y	Year 10)					
		1	1	ı	1				1												ı									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calendar	Year 0	9								Cale	ndar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Mk	II Bridg	e Erecti	on Boat (BEB) SLE	EP										<u> </u>															•
1	FY 07	A	65	65																										0
1	FY 08	A	44	24	20	4	4	3	3	3	3																			0
1	FY 09	A	62	0	62				A			5		5 5	5	6	6	6	5	5	5	5	4							0
.																														
											+																			
•																														
Tot	al		171	89	82	4	4	3	3	3	3	5	5	5	5	6	6	6	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 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]	PRODU	ICTION 1	RATES						Α	DMIN I	LEAD T	TIME		MFR		TOT	AL	REMA	RKS tion rate		1 D		
F											Reach	ed M	FR			Pric	or 1 Oct	Afte	er 1 Oct	Af	ter 1 Oct		After 1	Oct		nion rate minimur				
R			Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D+		1 Ir	nitial			0		4		3		7			ut does r				
1	FBM 1	FBM Babcock Marine,, South Hampton UK 14 42 66 2									R	eorder			0		4		3		7									
											Ir	nitial																		
											R	eorder																		
											Ir	nitial																		
										R	eorder											1								
													Ir	nitial											1					
													R	eorder						1					1					
											1	\dashv	Ir	nitial											1					
													-	eorder											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	menclature ANDHELD STANI	DOFF MINEFIEL	D DETECTION S	YS-HSTAMIDS (I	R68200)	
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element	s:					
	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											

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	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equipi	ment HAND		menclature: ANDOFF MINEF 3200)	TELD DETECTION	ON SYS-	Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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													
Detector Set AN/PSS-14		22260	1855	12	35916	2790	13	28004	2258	12	27800	2200	1:
Sweep Monitoring System		550	60	9	3420	75	46	3100	65	48	550	10	5:
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	7	
Program Management								1725			1750)	
Training & Maintenance		1416			7827			6102			3655	5	
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 Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: STANDOFF MINEFIELD D	ETECTION SY	S-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										ĺ
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										1
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										ĺ
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.

	FV 07 / 08 RUDGET PRODUCTION SCHEDULE P-1 ITEM NO																													
		FY 07 / 08 BUDGET PRODUCTION SCHEDULE COST ELEMENTS Fiscal Year 07																FIELD	DETEC	TION S	YS-HST	AMIDS	Dat	e:	Februar	ry 2007				
	C	OST	ELEM	IENTS							Fiscal '	Year 07											Fiscal Y	ear 08						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calendai	Year 0	7								Caler	ıdar Yea	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
De	ector Se	t AN/PS	SS-14	I										1 1																I
1	FY 06	A	1855	273	1582	100	150	200	225	225	225	227	230)																0
1	FY 07													232	232	232	232	232	232	233	233	233	233	233	233					0
1	FY 08																									188	188	188	188	1506
1	FY 09																													2200
		09 A 2200 0 2200																												
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Tot	al		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
						O C T	N O V	D E C	J A N	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							1	PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA					
F											Reac	hed M	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct				niliar itei ickly to t		he civilian
R			Nam	ne - Locati	on		1	MIN	1-8-5	MAX	D-	+ :	Ini	tial			3		8		9		17		version	, giving	a produc	ction lead	d timeth	at would
1	CyTer	ra Corp,	Walthan	n, MA.				10	100	250			Re	order			3		6		8		14		be unre	alistic fo	or a stanc	d alone b	uy.	
													Ini	tial																
													Re	order																
+ + + + + + + + + + + + + + + + + + + +												Ini	tial																	
													order				1													
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													order											1						
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		FY 09 / 10 BUDGET PRODUCTION SCHEDULE													I NOME ELD ST.			EFIELD	DETEC	TION S	YS-HST	AMIDS	Dat	e:	Februar	ry 2007				
	C	OST I	ELEM	IENTS							Fiscal Y	ear 09											Fiscal Y	ear 10						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE								(Calenda	r Year 0	9	I							Caler	ndar Yea	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Det	ector Set	AN/PS	S-14									· ·				U U						u								•
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	09 A 2200 0 2200												183	183	183	183	183	183	183	183	184	184	184	184					0
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ot	al		9103	5397	3706	188	188	188	188	188	188	189	189	183	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]	PRODU	CTION I	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	ned MI	FR			Prio	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	e - Locatio	on		N	MIN	1-8-5	MAX	D-	. 1	Init	ial			3		8		9		17							
1	CyTerr	a Corp,	Walthan	n, MA.				10	100	250			Rec	order			3		6		8		14							
													Init	ial																
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										Rec	order				1							1								
													Init	ial				1							1					
	1												Por	rdor				1							1					

Exhibit P-40, Budget Item	Justificatio	n Sh	eet						D	ate:	ebruary 2007	
Appropriati Other Procurement, Army / 3 / Other	ion / Budget Ac		Serial N	No:		P-1 Item No	menclature ROW THE FORCE	(R80500)				
Program Elements for Code B Items:		C	Code:		Other Related Pro	ogram Element	s:					
	Prior Years	FY 2	2006	FY 200	7 FY 2008	FY 2009	FY 2010	FY 2011	FY 201	2 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												j
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	Justificatio	n Sheet						Date:		bruary 2007	
	on / Budget Ac support equipment	tivity / Serial I	No:		P-1 Item No		MINE DETECTIO	ON SYSTEM (GST			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
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 Comple Proc Qty Other Related Program Elements:											
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

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	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: ther support equip	ment GRN		menclature: DFF MINE DETE (68400)	CTION SYSTEM		Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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			61	4							
R68102 Gnd Standoff Mine Det Sys Blk I					19706	1							
Total:		2922			19767	5							1

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		hansaans 2007	
									re	bruary 2007	
	Other Procurement, Army / 3 / Other support equipment						MINE DETECTN	SYSM (GSTAMII	DS)BLK 1 (R6810	2)	
Program Elements for Code B Items: 654808 / D415		Code:		Other Related Pro	ogram Element	ts:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Program Elements for Code B Items: Code: B Other Related Program Elements: FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 FY 2011 FY 2012 FY 2013 To Complete Total Proc Qty											
Gross Cost			130	0.6 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	0.6 63.0	47.1	44.5	63.1	64.1	30.1		442.6
Initial Spares											
Total Proc Cost			130	0.6 63.0	47.1	44.5	63.1	64.1	30.1		442.6
Flyaway U/C											
Weapon System Proc U/C											

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 (GS	
Program Elements for Code B Items: 654808 / D415	Code:	Other Related Prog	ram Elements:	
Clearance Systems significantly reduce rates of fatalities	, casualties, and loss o	f equipment.		

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget A Procurement, A		ial No: ther support equipme	ent GRND	STANDO	menclature: FF MINE DETEC K 1 (R68102)	TN SYSM		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08	1	•	FY 09	
Cost Elements	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													
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	1127	9	1253
VMMD - Ground Penetrating Radar								21450	33	650	21450	33	650
Subtotal Hardware					87200			51522			3272	7	
PRODUCTION SUPPORT COSTS													
Production Engineering (Flail)								955			1700)	
Quality Assurance (Flail)								75			8	3	
Contractor Logistics Support (Flail)								2440			3000)	
VMMD GPR Spares and Repair Parts								6000			9663	3	
Route Clearing Veh (RCV) NET/Fielding					5885								
RCV Test Support					20000								
RCV Logistics / TMS					14000								
RCV Production Enginering					3554								
Subtotal Production Support Costs					43439			9470			1437	L	
NON-RECURRING COSTS													
Government Furnished Material								8			5	5	
Engineering Change								3					
Production Phase Testing - Flails & GPR								2013					
Subtotal Non-Recurring Costs								2024			<u> </u>	5	
Total:					130639			63016			47103	3	3190

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: DOFF MINE DETECTN SY:	SM (GSTAMIDS	S)BLK 1 (R681	02)				
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	RFF 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-0
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:

		F	FY 07 /	08 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE				M NOME STANDO 2)			CTN S	YSM (G	STAMI	DS)BLK	1	Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal `	Year 07	,	•									Fiscal Y	Year 08	1					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ar Year 0)7								Cale	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Buf	falo		1						14	В	K	K	1	1 1	L	G	1		,		14	ь	K	K	<u> </u>		L	G	1	
1	FY 07	A	22	0	22											A				2	2	2	2	2	2	2	2	2	2	2
Vel	icle Mo	unted N	Aine Dete	ction Syst	em									•																•
2	FY 07	A	22	0	22									A			2	2	2	2	2	2	2	2	2	2	2			0
Med	lium M	ine Prot	ected Veh	icle																			•	•				•	•	
3	FY 07	A	35	0	35											A				2	3	3	3	3	3	3	3	3	3	6
Are	a Mine	Clearan	ce System	ı - Med Fl	ail									,																
	FY 08	A	24	0	24																				A					24
4	FY 09	A	9	0	9																									9
		round I	Penetrating	g Radar	1							ı		-											ı	ı	ı			
-	FY 08	A	33	0																					A					33
5	FY 09	A	33	0	33																									33
Tota	તી		178		178												2	2	2	6	7	7	7	7	7	7	7	5	5	107
						O C T	N O V	D E C	J A N	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								PRODI	JCTION 1	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	AL.	REMA	RKS				
F												thed M	FR			-	or 1 Oct	1	r 1 Oct		er 1 Oct		After 1		Produc			ıffalo, V	MMD a	and
R				e - Locati			N	MIN	1-8-5	MAX			1 In	itial			0		11		4		15							
1			on Indust		on, SC			1	4	5	3		R	eorder			0		0		0		0							
2			Ltd., South	n Africa				2	4	5	3		2 In	itial			0	-	8		4		12							
			CTED, .					3	8	12				eorder			0		0		0		0							
			CTED, .					1	2	4			3 In	itial			0		8		4		12							
5	TO BI	E SELE	CTED, .					1	5	10				eorder			0		0		0		0		_					
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		F	Y 09 /	' 10 BU	DGET	r PRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEI GRND S (R68102	TANDO			ECTN S	YSM (G	STAMI	DS)BLK 1		Dat	e:	Februa	ry 2007				
	CO)ST	ELEM	IENTS	}						Fiscal `	Year 09)									:	Fiscal Y	ear 10						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Caler	ıdar Ye	ar 10				
	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Buffal)			<u> </u>		1	· ·	C	IN	ь	K	K	1	. IN	L	U	г		v	C	IN	ь	K	K	1	IN	L	u	Г	
1 FY	07	A	22	20	2	2																								0
Vehicl	e Moi	anted N	Aine Dete	ction Syste	em																									•
2 FY	07	A	22	22																										0
Mediu	m Mi	ne Prote	ected Veh	iicle																										
3 FY	07	A	35	29	6	3	3																							0
Area N	Iine C	Clearan	ce System	n - Med Fl	ail	_	_							_										-	_	-	_	-	-	
4 FY	80	A	24	0	24		2	2	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
VMM	D - G1	round P	Penetrating	g 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	3									0
		<u> </u>																												
		 		<u> </u>																										
			+																											
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	U	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						l			JCTION :				1				DMIN I				MFR		TOTA		REMA		l			
F								ROD	oction.	I	Reac	hed M	FR				or 1 Oct	_	r 1 Oct	4	er 1 Oct		After 1		KLIVIZ	KKS				
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D	+	1	Initial			0		11		4		15							
1 F	orce F	rotecti	on Industr	rie, Lands	on, SC			1	4	5	3		1	Reorder			0		0		0		0							
2 R	SD D	orbyl L	Ltd., South	1 Africa				2	4	5	3		2	Initial			0		8		4		12							
3 T	О ВЕ	SELEC	CTED, .					3	8	12				Reorder			0		0		0		0							
4 T	О ВЕ	SELEC	CTED, .					1	2	4			3	Initial			0		8		4		12							
5 T	О ВЕ	SELEC	CTED, .					1	5	10				Reorder			0		0		0		0							
													4	Initial			6		8		6		14							
													Ī	Reorder			6		6		4		10							
													5	Initial			6		8		6		14							
													Ī	Reorder			6		6		4		10		1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	ll No: support equipment						Minefield Clearer (I	ESMC) (R68105)			
Program Elements for Code B Items: 64808/D415		Code:	В	Other Related Pro	gram Elemen	ts:					
	Prior Years	FY 2006	FY 200	7 FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Prior Years FY 2006 FY 2007 FY 2008 FY 2010 FY 2011 FY 2012 FY 2013 To Complete Total roc Qty			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											

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	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip			menclature: ff Minefield Clea	arer (ESMC) (R68	3105)	Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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 Equitment Training/Fielding													
Maintenance and ILS													
Sub Total Production Support Costs													
Total:		2922											ĺ

Exhibit P-5a, Budget Procureme	nt History and Planning							Oate: Tebruary 2	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ndoff Minefield Clearer (ESM	C) (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	RFI Issue Date
IVMMD										
FY 2005	RSD Dorbyl Ltd Capetown South Africa	SS/FFP	CECOM, Alexandria, VA	Jan 05	Apr 05	30	2184	N		

REMARKS:

		F	Y 06 /	07 BU	DGET	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE				A NOME e Stando		TURE field Clea	rer (ES	MC) (Re	58105)			Dar	te:	Februa	ry 2007				
	CC	OST I	ELEM	IENTS							Fiscal Ye	ar 06	•										Fiscal Y	Year 07						
		S	PROC	ACCEP	BAL								(Calenda	r Year 0	6								Caler	ıdar Ye	ar 07				
M	FY	E R	QTY Units	PRIOR TO	DUE AS OF	0	N	D	J	F	M	A	M	ī	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
R	rı	V	Ollits	1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
1	FY 05	A	30	12	18	4	2	2	2	4	4													A				5		-5
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7																														
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ota	ıl		30	12	18		2	2	2	4	4																	5		-5
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M								PRODU	ICTION 1	RATES						A	DMIN L	EAD T	IME]	MFR		TOT	AL	REMA	RKS				
F											Reache	d MFR				Prio	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	e - Locatio	on		1	MIN	1-8-5	MAX	D+	1	Initi	al			6		6		12		18							
1	RSD D	orbyl Lt	td, Capet	own South	n Africa			1	2	4			Reo	rder			6		6		12		18							
													Initi	al																
													Reo	rder																
													Initi	al																
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													Initi	al																
													Reo	rder																
													Initi	al																
													Reo	rder																

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	menclature PLOSIVE ORDN	ANCE DISPOSAI	L EQPMT (EOD E	QPMT) (MA9200)	
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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	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	33.3	33.9	30.0	31.3	30.6	31.4		334.8
Initial Spares											
Total Proc Cost	72.5	34.8	37	33.3	33.9	30.0	31.3	30.6	31.4		334.8
Flyaway U/C											
Weapon System Proc U/C											

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 Ordanace 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 (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 S	heet			Date: February 2007
Appropriation / Budget Activity Other Procurement, Army / 3 / Other support equipment	/ Serial No:		P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQPMT	(EOD EQPMT) (MA9200)
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	

- 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.
- 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).
- 7. Next Generation Citadel (NGC) -- Classified program.
- 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 disuption of munitions.
- 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.
- 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.

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/unsupportable assets. The EOD equipment will be fielded throughout the active Army, National Guard, and Army Reserve Units. This equipment will increase operational capabilities of EOD units, as well as, enhance safety of EOD soldiers.

FY 2006 includes supplemental funding of \$2.1M million to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr		al No: her support equipr	nent EXPLO		menclature: DNANCE DISPO 00)	SAL EQPMT (EC	OD	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06		1	FY 07			FY 08	•	•	FY 09	
Cost Elements	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	Α	532	1	532	840	1	840	318	1	318			
EOD Response Kit and Supplemental Kit	Α	330	6	55	6119	96	64	2363	45	53			
Man Transportable Robotic System	Α	29788	214	139	24983	158	158	16417	99	166	5300	106	50
LIED Countermeasure (Med Dir Energy)	Α							994	142	7			
Remote Firing Device & Spare Parts	Α	1373	50	27									
Routine In-Svc EOD Item Reprocurement	Α	563	1	563	1737	4	434	421	1	421	407	1	407
Next Generation Citadel	Α				80	5	16	9216	532	17	11808	369	32
Submunition Clearance System	Α							100	1	100	2000	20	100
Disposable Remote Control Demo Sys	Α							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	5	
Acceptance testing		1181			1341			1332			1355	5	
Materiel Mgmt/Procurement Spt		97			99			102			104	ļ	
Integrated Logistics Support					150			133			136	5	
Contractor Logistics Support		206			620			636			651		
Program Management		400			439			443			451		
Subtotal		2184			3310			3323			3392	2	
Non-Recurring Cost													
New Equipment Training					50			50			55	5	
Subtotal					50			50			55	3	
Total:		34770			37119			33283			33876	<u>,</u>	

Exhibit P-5a, Budget Procurement	•							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ORDNANCE DISPOSAL E	QPMT (EOD EQ	PMT) (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	RFF 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 Procureme	•	I					F	ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ORDNANCE DISPOSAL E	QPMT (EOD EQ	PMT) (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 VARIOUS	C/FP	Indian Head, MD	Mar 08	Jul 08	1	421			
FY 2009	VARIOUS VARIOUS	C/FP	Indian Head, MD	Mar 09	Jul 09	1	407			
Next Generation Citadel										
FY 2007	TO BE SELECTED TBS	C/FP	Indian Head, MD	May 07	Oct 07	5	16			
FY 2008	TO BE SELECTED TBS	C/OPT	Indian Head, MD	Mar 08	Aug 08	532	17			
FY 2009	TO BE SELECTED TBS	C/OPT	Indian Head, MD	Mar 09	Aug 09	369	32			
Submunition Clearance System										
FY 2008	Precision Remotes San Francisco, CA	C/OPT	Indian Head, MD	Mar 08	Jul 08	1	100			
FY 2009	Precision Remotes San Francisco, CA	C/OPT	Indian Head, MD	Mar 09	Jul 09	20	100			
Disposable Remote Control Demo Sys										
FY 2008	TO BE SELECTED TBS	C/FP	Indian Head, MD	Mar 08	Jul 08	1	51			
FY 2009	TO BE SELECTED TBS	C/OPT	Indian Head, MD	Mar 09	Jul 09	64	51			
Future Radiographic System										
FY 2008	TO BE SELECTED TBS	C/FP	Indian Head, MD	May 08	Jan 09	1	30			
FY 2009	TO BE SELECTED TBS	C/OPT	Indian Head, MD	Mar 09	Aug 09	255	30			

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

	F	Y 07 /	08 BU	DGET	PRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE! EXPLOS			ΓURE CE DISP	OSAL I	EQPMT	(EOD E	QPMT)	(MA92	00) Da	te:	Februa	ry 2007				
(COST	ELEM	ENTS	\$]	Fiscal Y	ear 07											Fiscal Y	Year 08	1					
М	S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year ()7								Cale	ndar Ye	ar 08				
F FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
ADRS Ac	tivations				1		C	14	Б	K	K	1	- 11	ь		1		•	C	14	В	K	K		11	L	G		
1 FY 06	1	1	1																										0
1 FY 07		1	0	1						A			1																0
1 FY 08		1	0	1																		A			1				0
EOD Resp		and Supp	lemental	Kit	1	1				1		<u> </u>	1	1	1	1		1	1			1	1	1	1	1	l		
2 FY 06		6	0							1	1		1 3																0
2 FY 07		96	0	96						A				8	8	8	8	8	8	8	8	8	8	8	8	3			0
2 FY 08	A	45	0	45																		А				4	4	4	33
Man Tran	sportable	Robotic S	System		1					1					•				1			•				•			
3 FY 06	A	214	54	160	18	18	18	18	18	18	18]	.8 16																0
3 FY 07	A	158	0	158						A				14	14	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 Cou	ntermeas	ure (Med	Dir Energ	gy)																									
4 FY 08	A	142	0	142																		A				12	12	12	106
Remote Fi	ring Devi	ice & Spa	re 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]	PRODU	CTION	RATES	T					A	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS	<u> </u>	<u> </u>		
F										Reach	ed M	FR				or 1 Oct		r 1 Oct	4	er 1 Oct		After 1							
R		Nam	e - Locati	on		N	MIN	1-8-5	MAX	D+		l In	itial			6	-	8		7		15							
1 VAR	IOUS, V	ARIOUS					5	50	150	90		R	eorder			6		6		4		10	1						
2 Kipp	er Tools I	nc, Gains	ville, GA				1	20	50	90	- 2	2 In	itial			6		8		7		15							
	r Miller, ngton, M		ОВОТ С,	Waltham	, MA &	ځ	5	30	50	90			eorder itial			6		6 8		4 8		10 16							
4 Pack	aging Stra	ategies Inc	c, Baltimo	ore MD			10	25	50	90		-	eorder			6	1	6	-	5		11		1					
5 Rayt	neon, Indi	ianapolis,	IN				5	50	150	90			itial			6		8		7		15		1					
6 Preci	sion Rem	otes, San	Francisco	o, CA			1	2	4	90		-	eorder			6	 	6	 	4		10		1					
7 TO E	E SELEC	CTED, TE	BS				1	25	50	90			itial			6	+	8	 	7	+	15		1					
												-	eorder			6	+	6		4	+	10		1					
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		F	Y 07	/ 08 BU	JDGET	PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE EXPLO			TURE CE DISP	OSAL I	EQPMT	(EOD E	QPMT)	(MA92	00) Da	te:	Februa	ry 2007				
	CO	OST I	ELEN	1ENTS	8]	Fiscal Y	ear 07											Fiscal Y	Year 08	3					
М		S E	PROC QTY	ACCEP PRIOR										Calenda	ır Year 0	7								Cale	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
Don	tino In C	ve EOE) Itom D	eprocuren		T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
	FY 06	A EOL) Helli K	eprocuren	ı								1																	0
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-	FY 09	A	1	0																										1
\vdash	t Genera	tion Cit	tadel						1					ı			l I						1		1		I			
7	FY 07	A	5	0	5									A				5												0
7	FY 08	A	532	C	532																		A					44	44	444
7	FY 09	A	369	C	369																									369
Sub	munition	Cleara	nce Syst	em																										
6	FY 08	A	1	C) 1																		A				1			0
6	FY 09	A	20	C	20																									20
		Remote	Control	Demo Sys	s																									
7	FY 08	A	1	C																			A				1			0
		A	64	1	64																									64
_			System	l .			1	1							1					1			1	1	1					
7	FY 08	A	1	0) 1																				A	-				1
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M								PRODU	JCTION I	RATES						A	ADMIN L	EAD T	IME		MFR		TOT	AL	REMA	RKS				
F											Reach	ed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R				ne - Locat	ion		1	MIN	1-8-5	MAX	D+		1 In	itial			6		8		7		15	í						
1			ARIOUS					5	50	150	90		R	eorder			6		6		4		10)						
_	Kipper	Tools I	nc, Gain	sville, GA	1			1	20	50	90		2 In	itial			6		8		7		15	í						
3	Foster l Burling			OBOT C	, Waltham	, MA &	ž.	5	30	50	90			eorder itial			6		8		8		10							
4				ıc, Baltim	ore MD			10	25	50	90		_	eorder		+	6	1	6		5		11		1					
5	Raythe	on, Indi	anapolis	, IN	-			5	50	150	90	┵		itial		+	6		8		7	+	15		1					
6	Precisio	on Remo	otes, San	Francisco	o, CA			1	2	4	90		_	eorder			6	1	6		4		10		1					
7	TO BE	SELEC	CTED, T	BS				1	25	50	90	┵	_	itial			6	1	8		7		15		1					
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F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A	F E B	M A R	A P	M A Y	J U N	J U L	A U	S E P	O C T	N O V	D E C	J A	F E	M A	A P	M A Y	J U	J U	A U G	S E P	Later
7	FY 09	A	255	0	255	1	v	C	N	В	K	R	ĭ	N	L	G	P	1	V	C	N	В	R	R	ĭ	N	L	G	P	255
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M	T							PRODI	JCTION :	RATES				1			ADMIN I	FADT	TIME		MFR		TOTA	AL	REMA	RKS			1	
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2	Kipper Tools Inc, Gainsville, GA 1 20 50 90 2 Initi														6		8		7		15									
3	Foster Burling			OBOT C,	Waltham	, MA &	č	5	30	50	90			order			6		8		8		10		4					
4	Packag	ing Stra	tegies In	c, Baltimo	ore MD			10	25	50	90		-	order			6		6		5		11		1					
5	Raythe	on, Indi	anapolis,	, IN				5	50	150	90	4		tial			6	+	8	1	7		15		1					
6	-			Francisco	o, CA			1	2	4	90		-	order			6	1	6	1	4		10	1	1					
7	TO BE	SELEC	CTED, TI	BS				1	25	50	90	5	In	tial			6		8		7		15							
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F R FY R ADRS A 1 FY 0 1 FY 0 1 FY 0 EOD Res 2 FY 0	E R V Ctivations 6 A A A Sponse Kit a 6 A 7 A	QTY Units	PRIOR TO 1 OCT 1 1	AS OF 1 OCT	C	O	E	A	E	A	P		Calenda	r Year 0	9								Caler	ndar Yea	ar 10				
F R FY R ADRS A 1 FY 0 1 FY 0 1 FY 0 EOD Res 2 FY 0	R V ctivations 6 A 7 A 8 A sponse Kit a 6 A 7 A	Units 1 1 1	TO 1 OCT	AS OF 1 OCT	C	O	E	A	E	A	P	M																	
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2 EV 0	_		6																										0
2 11 0		96	96																										0
2 FY 0	8 A	45	12	33	4	4	4	4	4	4	3	3	3 3																0
Man Trai	nsportable l	Robotic S	ystem	L. L.																								<u> </u>	
3 FY 0	6 A	214	214																										0
3 FY 0	7 A	158	158																										0
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4 FY 0	8 A	142	36	106	12	12	12	12	12	12	12	11	11																0
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2 Kip	per Tools I	nc, Gains	ville, GA				1	20	50	90	2	Ini	tial			6		8		7		15							
	ter Miller, I lington, M		ОВОТ С,	Waltham,	MA &		5	30	50	90	3		order tial			6		6 8		8		10 16		_					
4 Pac	kaging Stra	tegies Inc	, Baltimo	re MD			10	25	50	90			order			6		6		5	+	11		1					
5 Ray	theon, Indi	anapolis,	IN				5	50	150	90	4	_				6		8		7		15		1					
6 Pred	cision Remo	otes, San	Francisco	, CA			1	2	4	90		_	order			6		6		4		10		1					
7 TO	BE SELEC	CTED, TB	S				1	25	50	90		_	tial			6		8		7		15		1					
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6 F	Y 09	A	20	0	20						A					2	2	2	2	2	2	2	2	1	1	1	1			0
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7 F	FY 08	A	1	0	1				1																					0
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M							1	PRODU	CTION	RATES				L		I A	ADMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS	1			<u> </u>
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2	Kipper	Tools I	nc, Gains	sville, GA				1	20	50	90)	2 In	nitial			6		8		7		15							ļ
		Miller, l		OBOT C.	Waltham	, MA &	ż	5	30	50	90			eorder nitial			6		6 8		4		10 16							
4	Packag	ing Stra	tegies In	c, Baltimo	ore MD			10	25	50	90		—					1			5	-			4					ļ
-			anapolis,					5	50	150	90	_		eorder			6		8	<u> </u>	7		11		-					
6	Precision	on Rem	otes, San	Francisco	o, CA			1	2	4	90		-	nitial				+			4	-			4					ļ
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													R	eorder			О		U		4		10							

		F	V 09 /			ET PRODUCTION SCHEDULE P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200) Date: February 2007																								
			1 07 /	10 BU	DGET	PRO	DUC	CTIO	N SCI	HEDU	LE							OSAL E	EQPMT	(EOD E	QPMT)	(MA920		e:	Februa	ry 2007				
	CC	ST I	ELEM	IENTS]	Fiscal Y	ear 09											Fiscal Y	ear 10						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year ()9								Caler	ndar Ye	ar 10				
F F	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
7 FY	7 09	A	255	0	255	1	,		14	В	A	K	-	14	L	21	21	21	21	21	21	21	21	22	22	22	21	0		0
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M							1	PRODU	CTION 1	RATES						<u> </u>	DMIN L	1		1	MFR		TOTA		REMA	RKS				
F												ed MI	-			Pri	or 1 Oct		1 Oct	Afte	er 1 Oct		After 1							
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		RIOUS, VARIOUS 5 50 150 90										_	order			6		6		4		10								
		pper Tools Inc, Gainsville, GA 1 20 50 90 2															6	+	8		7		15							
	Foster Miller, Inc. & iROBOT C, Waltham, MA & 5 30 50 90 Burlington, MA													order			6		8	-	4		10		1					
4 Pa	Burlington, MA Packaging Strategies Inc. Raltimore MD 10 25 50 90																6		6		5		16 11							
5 R	Raythe	on, India	anapolis,	IN				5	50	150	90		_	order			6		8		7		15		1					
6 Pı	recisio	n Remo	otes, San	Francisco	, CA			1	2	4	90	7		order			6	1	6		4		10		1					
7 T	О ВЕ	SELEC	TED, TE	BS				1	25	50	90		_				6		8		7		15		1					
														order			6	-	6		4		10		1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial	No:		P-1 Item No	omenclature 85M, COUNTERM	IINE EQUIPMEN	Γ (MA7700)		2007	
Program Elements for Code B Items:		Code:	Α (Other Related Pro	ogram Element	s:					
	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											

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	Justificatio	n Shee	•					Date:	Fel	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other											
Program Elements for Code B Items: 64808-D415		Cod	:: В	Other Related Pro	ogram Element	s:					
	Prior Years	FY 200	6 FY 200	7 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											

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	Approp Other	oriation/Budget A Procurement, Ar	ctivity/Seri	ial No: ther support equip			omenclature: CTION (S11500)			Weapon Syste	em Type:	ate:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature:														
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: TECTION (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 No	3/31/09					

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

		F	Y 09 /	10 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE				M NOMI DETEC								Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal `	Year 09)										Fiscal Y	Year 10)					
'		S	PROC	ACCEP	BAL									Calenda	r Year ()9								Cale	ndar Ye	ar 10				
M		E	QTY	PRIOR	DUE		1	Τ.		-				T .						-	-	-		1 .						
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT		N O V	D E C	J A N	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	U L	A U G	S E P	Later
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M								PRODU	ICTION :	RATES							DMIN I	LEAD T	TME		MFR		TOTA	AL.	REMA	RKS				
F											Reac	hed M	FR				or 1 Oct	_	er 1 Oct	-	ter 1 Oct	t	After 1							
R			Nam	e - Locati	on]	MIN	1-8-5	MAX	D-	+	1 Ini	ial			6		8		15		23							
1	BAE S	systems,	Austin,	ГХ				3	7	15			Re	order			6		6		12		18							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial l	No:		P-1 Item No	omenclature eaters and ECU's (N	ЛF9000)	,			
Program Elements for Code B Items: 64804-L39		Code:	A/B	Other Related Pro	ogram Element	s:					
	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

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.

MF9000 Item No. 133 Page 1 of 12
Heaters and ECU's Exhibit P-40
Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr				Line Item No ters and ECU				Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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)	В	1790	116	15	483	338	14	5403	377	14	50	0 35	1
FIELDING/NET (LCFH)	Α				14	17		175			3	0	
LOGISTICS SUPPORT (LCFH)		210			27	70		270					
SPARE PARTS (LCFH)					12	20							
PM MGMT (LCFH)		325			48	39		512			5	7	
TECHNICAL/ENGINEERING SUPPORT (LCFH)		277			82	28		475			22	.0	
IECU and ECU (see MF9303)	A	2719			384	16		11628			1699	2	
Total:		5321			1053	32		18463			1779	9	

Exhibit P-5a, Budget Procurement l	History and Planning							Oate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: CU'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	RFI Issu 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.

		F	FY 06 /	07 BU	DGET	PRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN Heaters a									Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	Zear 00	6	I.									Fiscal Y	Year 07	,					
		1	1	ı																	ı									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	6								Cale	ndar Ye	ar 07				
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LA	RGE CA	APACIT	Y FIELD	HEATER	R (LCFH)	<u> </u>																		•						
3	FY 06	A	116	0	116						A					20	20	20	20	20	16									0
3	FY 07	A	338	0	338															A					29	29	28	28	28	196
3	FY 08	A	377	0	377																									377
3	FY 09	A	35	0	35																									35
			1										-																	
			-											-																
														+																
.																														
Tot	al		866		866											20	20	20	20	20	16				29	29	28	28	28	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	U	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								PRODU	CTION	RATES						Α	ADMIN I	LEAD T	IME		MFR		TOTA	AL	REMA			c 4	г.	. 1
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R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+	-	1 I	nitial			0		6		5		11		Enviro	nmental	Control	Units (II		re shown
1	HUNT	ER, So	lon, OH					10	60	160	4		F	Reorder			0		1		5		6		on the	MF9303	PFORM	Λ.		
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		F	FY 08 /	'09 BU	DGET	r PR(DDUC	CTIO	N SCI	HEDU	LE			P-1 ITEM Heaters at									Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal Y	ear 08											Fiscal Y	Year 09)					
			1	1																	1									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calendar	Year 0	8								Cale	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
LA	RGE CA	APACIT	Y FIELD	HEATER	R (LCFH)					•																				
3	FY 06	A	116	116																										0
3	FY 07	A	338	142	196	28	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															A					35					0
Tot	al	<u> </u>	866	258	608	28	28	28	28	28	28	28	40	40	40	40	40	40	40	20	20	20	20	17	35					
100	aı		000	250	000	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
						T	V	C	N	В	R	R	Y	N	L	G	P	T	v	Č	N	В	R	R	Y	N	L	G	P	
	T						,				,	r										ı								
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R			Nam	ne - Locati	on		N	ΛIN	1-8-5	MAX	D+		1 Ini	tial			0		6		5		11		Enviro	nmental	Control	Units (I		re shown
1	HUNT	TER, So	lon, OH					10	60	160	4		Re	order			0		1		5		6		on the	MF9303	PFORM	VI.		
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		ebruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature IPROVED ENVIR	ONMENTAL CON	NTROL UNITS (M		<u> </u>	
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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											

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 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 Full Rate Production (FRP) phase.

Exhibit P-40, Budget Item Justification S	heet			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Item Nomenclature IMPROVED ENVIRONMENTAL CONTROL UN	NITS (MF9303)
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	
Justification: FY08/09 procures the 60,000 BTU/H IECU that are require Units (ECU). They are required to fill existing shortages or support. Without these IECUs and ECUs, critical systems be fieldings of high priority weapon systems.	r provide replacement become incapable of	nt for assets that are f performing their m	e overaged, nonsupportable and nonrepairable. The nission. Additionally on a continuing basis, IECUs	EIECUs and ECUs are critical to the system they
FY06/07 totals include supplemental funding of \$0.0 millio	n and \$0.0 million r	espectively, to supp	ort the global war on terrorism (GWOT).	

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget Ac Procurement, Arr	tivity/Seria ny / 3 / Otl	al No: her support equipm		OVED EN	menclature: VIRONMENTAL	CONTROL UNIT	ΓS	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08	,	•	FY 09	
Cost Elements	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 (MF9303)													
9,000 BTU/H ECU								850	170	5.000	630	126	5.000
18,000 BTU/H ECU		1898	560	3.389	307	853	3.600						
36,000 BTU/H ECU								1026	171	6.000	762	2 127	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	5		650			67:	5	
3. Engineering Change Orders								50			50	0	
4. Testing								50			50	0	
5. System Fielding Support								50			50	O	
6. System Assessment													
7. Logistic Support								100			125	5	
8. Data								50			50	O	
9. Program Management Support		635			300)		502			52	7	
Total:		2719			3840			11628			16992		

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ENVIRONMENTAL CONTI	ROL UNITS (MF	9303)					
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	RFF Issue Date
9,000 BTU/H ECU										
FY 2008	TBD TBD	C/FP(1)	CECOM	Mar 08	Mar 09	170	5	YES		
FY 2009	TBD 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 TBD	C/FP(1)	CECOM	Mar 08	Mar 09	171	6	YES		
FY 2009	TBD 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		

		FY 06	/ 07 BU	J DGE T	r PRC	DUC	TIO	N SCI	HEDU	LE				M NOME VED ENV			L CONT	TROL U	NITS (M	1F9303)		Dat	e:	Februa	ry 2007				
	COS	ELEN	1ENTS	,						Fiscal Y	ear 06		•									Fiscal Y	ear 07	,					
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M	S E	PROC QTY	ACCEP PRIOR										Calenda	ır Year 0	6								Cale	ndar Ye	ar 07				
F F		Units	ТО	AS OF	0	N	D	J	F	M	A P	M	J U	J U	A U	S	0	N	D	J	F	M	A P	M	J U	J	A	S	
R	V		1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	R	A Y	N N	L	G	E P	C T	O V	E C	A N	E B	A R	R	A Y	N N	U L	U G	E P	Later
9,000 B			1																										1
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3 FY		126	0	126			Щ_																						126
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3 FY	08 A	171	0	171																									171
3 FY		127	0	127																									127
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2 FY)8 A	1000	0	1000																									1000
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Total		4666		4666																					47	47	47	47	4478
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	COST	ELEN	IENTS	5						Fiscal Y	ear 08											Fiscal Y	ear 09						
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F F		Units	ТО	AS OF	O C	N O	D E	J	F E	M	A P	M	J U	J U	A U	S E	O C	N O	D E	J	F E	M	A P	M	J U	J U	A U	S E	
R	V		1 OCT	1 OCT	T	v	C	A N	B	A R	R R	A Y	N	L	G	P	T	V	C	A N	В	A R	R R	A Y	N	L	G	P	Later
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3 FY (126	0	126																		A							126
	TU/H E																												
1 FY (_	560			47	47	47	47	46	46	46	4														 			0
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3 FY (171		ļ						A												15	15	15	14	14	14	14	70
3 FY (127	0	127																		A							127
	TU IECU			1000			1		1	1			1 1			1										0.4	0.4	0.4	740
2 FY (1000 1659												A												84	84	84	748 1659
2 FY (9 A	1659	0	1659																A									1659
Total		4666	188	4478	47	47	47	47	46	118	117	117	71	71	71	71	71	71	71	71	71	30	30	29	28	112	112	112	2800
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														•															
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	,	ıc, Jackson	ville, FL				10	1000	2000			Re	order			6		5		12		17							
	S, Floren	ce, KY					10	1000	3000		2	In	itial			6		9		12		21							
3 TB	D, TBD						10	1000	3000			Re	order			6		3		12		15							
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M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	0								Cale	ndar Ye	ar 11				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
9,000	BTU/	H ECU														<u>u</u>	<u>u</u>													•
3 F	Y 08	A	170	100	70	14	14	14	14	14																				0
3 F	Y 09	A	126	0	126						11	11	11	11	11	11	10	10	10	10	10	10								0
18,00	0 BTU	J/H ECU	J																											
1 F	Y 06	A	560	560																										0
1 F	Y 07	A	853	853																										0
36,00	0 BTU	J/H ECU	J																											
3 F	Y 08	A	171	101	70	14	14	14	14	14																				0
3 F	Y 09	A	127	0	127						11	11	11	. 11	11	11	11	10	10	10	10	10								0
60,00	0 BTU	JIECU																												
2 F	Y 08	A	1000	252	748	84	83	83	83	83	83	83	83	83																0
2 F	Y 09	A	1659	0	1659			L	139	139	139	138	138	138	138	138	138	138	138	138							L'			0
		<u> </u>						<u> </u>																			L'			
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								1																						
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	
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M							I	RODU	CTION	RATES						A	DMIN I	EAD T	IME]	MFR		TOTA	AL	REMA	RKS				1
F											Reac	hed MI	₹R			Pric	r 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
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1 .	Snowb	ird, Inc.	, Jackson	ville, FL				10	1000	2000			Re	order			6		5		12		17							
2	DRS, F	Florence	, KY					10	1000	3000		2	Ini	tial			6		9		12		21							
3 ′	ΓBD, Ί	ïBD						10	1000	3000			Re	order			6		3		12		15							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	omenclature AUNDRIES, SHOV	WERS AND LATE	RINES (M82700)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Elemen	ts:					
	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

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	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature AUNDRY ADVAN	NCED SYSTEM (I	LADS) (M82701)			
Program Elements for Code B Items:		Code:		Other Related Pro	ogram Elemen	ts:					
	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

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		riation/Budget Ac Procurement, Ar		al No: her support equip			menclature: /ANCED SYSTE	M (LADS) (M82	701)	Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: 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

		F	FY 07 /	08 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN				EM (LA	ADS) (M	82701)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal '	Year 0	7										Fiscal Y	Year 08						
		S	PROC	ACCEP	BAL									Calenda	r Year 0	7								Cale	ndar Ye	ar 08				
M	****	Е	QTY	PRIOR	DUE	0	N	D	J	F	M		N		T		l e	0	N	D	J	F	M	Ι ,	- V	J	T .	Ι ,	S	1
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	C T	O V	E C	A N	E B	A R	A P R	A Y	U	J U L	A U G	S E P	C T	O V	E C	A N	E B	A R	A P R	M A Y	U N	U L	A U G	E P	Later
Hai	rdware			1		,	,	,					-				,					,		,						
1	FY 07	A	18	0	18			A							3	3	3	3	3	3										0
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			10		10										2			_	_	_										
Tot	al		18		18		N	Б.		г.					3	3	3	3	3	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	U	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	
	T													·																
M								PRODU	CTION	RATES							ADMIN I			4	MFR		TOTA		REMA	RKS				
F												hed N	-			Pri	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct	t	After 1							
R	+			ne - Locati	on		1	MIN	1-8-5	MAX	D-		-	Initial			0		2		7		9							
1	Guild	Associa	ites, Dubl	in, OH				1	3	5	4			Reorder			0	4	0		0		0							
													-	Initial																
											-		-	Reorder																
								+			-		-	Initial		-				ļ					4					
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	-						_			-	+	_	-	Reorder		-						_			4					
								+			+		-	Initial						<u> </u>		_			4					
	1									I	1			Reorder						1		1			1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial	No:		P-1 Item No	omenclature OLDIER ENHANC	EMENT (MA6800))			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element 0604713	s:					
	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

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 Activitation 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.

MA6800 Item No. 135 Page 1 of 5 Exhibit P-40 SOLDIER ENHANCEMENT 147 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		oriation/Budget Ac r Procurement, Arr				ine Item No DIER ENHA	menclature: NCEMENT (MA	5800)		Weapon System	n Type:	Pate:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08		•	FY 09	
Cost Elements	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	Α	3929	765	5.136	868	5 1520	5.714	9492	1660	5.718	1732	295	5.87
Parachute Electronic Auto Activation	Α							3578	775	4.617			
Parachute Oxygen Mask	A										1731	620	2.79
Land Warrior Congressional Plus Up					394	7							
Production Engineering	A	459			41	9		350				464	
Quality Engineering	Α	45			4	5							
Integrated Logistics Support (ILS)	Α	60			7)		60				70	
Total Package Fielding (TPF)	A	60			7	9		60				79	
Total:		4553			1324			13540			3463		

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item SOLDIER EN	Nomenclature: HANCEMENT (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	RFF Issue Date
M25 Stabilized Binocular										
FY 2006	Frazer-Volpe Corp Warminister, PA	Option	Frazer-Volpe, Warminister, PA	Dec 05	Dec 06	765	5.136	Yes		
FY 2007	Frazer-Volpe Corp Warminister, PA	Option	Frazer-Volpe, Warminster	Dec 06	Jul 07	1520	5.714	Yes		
FY 2008	Frazer-Volpe Corp Warminister, PA	Option	Frazer-Volpe, Warminster, PA	Dec 07	Jul 08	1660	5.718	Yes		
FY 2009	Frazer-Volpe Corp Warminister, 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.

		F	FY 07 /	08 BU	DGET	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SOLDIE				A6800)					Date		Februar	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal Y	Year 07	'										Fiscal Y	ear 08						
			1	1	1				1																					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Calen	dar Yea	ar 08				
F	FY	R	Units	ТО	AS OF	O C	N O	D E	J	F E	M	A P	M		J U	A U	S E	O C	N O	D E	J	F E	M	A P	M	J U	J U	A U	S E	_
R		V		1 OCT	1 OCT	T	v	C	A N	B	A R	R	A Y	N	L	G	P	T	v	C	A N	В	A R	R	A Y	N N	L	G	P	Later
M25	Stabili	zed Bin		ı										T																
	FY 06	A	765	0	765	110	110	110	110	110	110	105																		0
	FY 07	A	1520	0	1520			A							125	125	125	125	125	125	125	125	125	125	125	125	20			0
1	FY 08	A	1660	0	1410															A							125	125	125	1035
1	FY 09	A	295	0	295																									295
Para	chute E	lectron	ic Auto A	ctivation																										
2	FY 08	A	775	200	265																	A				40	40	40	40	105
Para	chute C)xygen	Mask																											
3	FY 09	A	620	0	620																									620
- +																														
· i																														
Tota	1		5635	200	4875	110	110	110	110	110	110	105			125	125	125	125	125	125	125	125	125	125	125	165	185	165	165	2055
			•	•		O C	N O	D E	J	F E	M	A	M		J U	A U	S E	O C	N O	D E	J	F	M	A P	M	J U	J U	A U	S E	
						T	V	C	A N	B B	A R	P R	A Y		L	G	P	T	V	C	A N	E B	A R	R	A Y	N	L	G	P P	
M							1	PRODII	CTION	RATES						Δ	DMIN I	FADT	TMF		MFR		TOTA	AT.	REMA	RKS				
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		F	Y 09 /	10 BU	DGET	PR(ODUC	CTIO	N SCI	HEDU	JLE			P-1 ITEN SOLDIE				A6800)					Dat	e:	Februa	ry 2007				
	CO	ST I	ELEM	IENTS							Fiscal '	Year 09)										Fiscal Y	ear 10						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year (9								Caler	ıdar Ye	ar 10				
F F	Y	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
						T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M25 St				7.05			l	I					l		l										l					
1 FY			765	765																										0
 1 FY 1 FY 			1520	1520		125	125	125	125	125	125	125	12:	25																0
1 FY			1660 295	625		123	123	123 A	1	123	123	123	12.	35		125	125	45												0
				ctivation	293			А								123	123	43												U
2 FY		_	775	670	105	20	20	20	20	20	5														1					0
Parachu				070	103	20	20	20	20	20	3																			Ü
3 FY			620	0	620						A								75	75	70	50	50	50	50	50	50	50	50	0
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Total			5635	3580	2055	145	145	145	145	145	130	125	125	35		125	125	45	75	75	70	50	50	50	50	50	50	50	50	
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						T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M								PRODU	CTION	RATES						I A	DMIN I	EAD T	IME		MFR		TOTA	AL.	REMA	RKS				
F											Reac	hed M	FR			-	or 1 Oct		r 1 Oct	4	er 1 Oct		After 1							
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D-	+	1 Ini	tial			4		4		12		16							
1 Fr	ızer-V	olpe C	Corp, Wa	rminister,	PA			600	1500	2100			Re	order			4		2		8		10							
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MA6800 SOLDIER ENHANCEMENT Item No. 135 Page 5 of 5 151 Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	omenclature GHTWEIGHT MA	AINTENANCE EN	ICLOSURE (LME		2007	
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Elemen	ts:					
	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	3.9							45.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	38.4	2.8	3	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								_	_		

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	Justificatio	n Sheet						Dat		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	omenclature and Warrior (M805	00)				
Program Elements for Code B Items: 0604713A		Code:	В	Other Related Pro	ogram Elemen	ts:					
	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	0.1							63.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	12.2	32.6	19	0.1							63.9
Initial Spares											
Total Proc Cost	12.2	32.6	19	2.1							63.9
Flyaway U/C											
Weapon System Proc U/C											

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.

M80500 Item No. 137 Page 1 of 5 Exhibit P-40 Land Warrior 153 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr				ine Item No Warrior (M	menclature: 80500)			Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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
HardwareLW		30824	372	83	1370	4 173	79						
Program ManagementLW		1388			240	6							
Total Package FieldingLW		383			303	9							
TotalLW		32595			1914	9							
1													
Total:		32595			1914	9							

Exhibit P-5a, Budget Procurement	nt History and Plannin	g						ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Land Warrior	Nomenclature: (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
HardwareLW										
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		

		F	FY 05 /	06 BU	DGET	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN Land Wa			ΓURE						Dat	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	Zear 05	5										Fiscal Y	ear 06						
		S	PROC	ACCEP	BAL									Calenda	r Year 0	5								Cale	ndar Ye	ar 06				1
M		Е	QTY	PRIOR	DUE			1		1 1	1		1		1 1		I I				1		I I			ı	1		1	1
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Haı	dware	LW												•																
1	FY 06		372	0	372									A									32	160	180					0
1	FY 07		173	0	173																									173
Pro	gram Ma	anagem	entLW																											
Tot	al Packa	ge Field	dingLW			•																					•		•	
			1																											
.			-																											
•																														
			1																											
Tot	al		545		545																		32	160	180					173
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		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								PRODU	CTION	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA					
F											Reac	hed M	FR			Prie	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct	The Ar	my has	addresse	ed the FY o realign	O5 Con	gressional Varrior
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	-	1 I	nitial			0		8		10		18		(LW) a	ind merg	ge LW a	nd Futur	e Force	Warrior.
1	Genera	al Dyna	mics (GD	C4S), Sco	ttsdale, A	λZ		144	2400	4800			R	leorder			0		1		9		10					ed enser train and		r a Stryker
													Iı	nitial											DOTM	LPF ass	essment		suppor	· a
													R	leorder																
													I	nitial																
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								ĺ					R	leorder																
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	Ì												R	leorder											1					

		F	FY 07 /	08 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE			P-1 ITEM Land War			TURE						Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 07		•									Fiscal Y	Year 08						
. 1		S	PROC	ACCEP	BAL									Calendai	. Voor 0	7								Color	ndar Ye	on 00				1
M		E	QTY	PRIOR	DUE									Calendar	1 ear u	,								Calei	idar 1e	ar uo				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Har	dware	LW																		'									•	•
-	FY 06		372		1																									0
	FY 07		173	0	173	A	ı							10	13	15	15	15	15	15	15	15	15	15	15					0
			entLW																											
Tot	al Packa	ge Field	dingLW	· I	1	1	1	1			1										1		1 1	1	ı	ı	1	1	ı	1
			1																											
Tot	al		545	372	173				-					10	13	15	15	15	15	15	15	15	15	15	15	_				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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								PRODU	JCTION	RATES						A	DMIN I	EAD T	IME]	MFR		TOTA	AL	REMA					
F											Reac	hed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct	Long l	eads wil	l need to	be orde	red in F	Y07 (prior es to begin
R			Nan	ne - Locati	on			MIN	1-8-5	MAX	D-	-	1 I	nitial			0		8		10		18		fieldin	g one St	ryker Ba			down to
1	Genera	al Dyna	mics (GD	C4S), Sco	ottsdale, A	ΑZ		144	2400	4800			F	Reorder			0		1		9		10		the tea	m leader	level.			
													I	nitial																
													F	Reorder																
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													I	nitial											1					
													F	Reorder											1					
													I	nitial											1					
													F	Reorder											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial I	No:		P-1 Item No	omenclature ELD FEEDING EC	QUIPMENT (M65	800)			
Program Elements for Code B Items:		Code:	Α (Other Related Pro 0604713A		s:					
	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

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 hotcooked, 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.

M65800 Item No. 140 Page 1 of 23 Exhibit P-40 FIELD FEEDING EQUIPMENT 158 Budget Item Justification Sheet

Exhibit P-40, Budget Item .	Justificatio	on Sheet						Date:	Fel	oruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No		ONTAINER SYST	EMS (M65801)			
Program Elements for Code B Items: M65801		Code:	A/B	ther Related Pro	gram Element	s:					
	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	3	9 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

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) Subsistance 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.

M65800 (M65801) Item No. 140 Page 2 of 23 Exhibit P-40 REFRIGERATED CONTAINER SYSTEMS 159 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr				Line Item No FRIGERATEI	menclature: D CONTAINER S	SYSTEMS (M658	01)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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					32	37 39	83	3060	36	85	1026	0 114	90
Initial Spares					2	.08		153			51	3	
Engineering Support		543			4	00		300			40	0	
Testing					4	00							
ILS		250			4	19		230			35	0	
Fielding/NET		269			5	50		350			85	0	
PM Support		250			2	99		127			65	1	
Total:		3872			55	13		4220			1302	4	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item REFRIGERA	Nomenclature: TED CONTAINER SYSTEMS	S (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 0
Hardware MTRCS										
FY 2007	DRS Keco Industries Florence KY	C/FP8(1)	RDECOM, Natick, MA	Jul 07	Feb 08	39	83	Yes		APR 0
FY 2008	DRS Keco Industries Florence, KY	C/FP8(2)	RDECOM, Natick, MA	Jan 08	Aug 08	36	85	Yes		APR 0
FY 2009	DRS Keco Industries Florence, KY	C/FP8(3)	RDECOM, Natick, MA	Jan 09	Aug 09	114	90	Yes		APR 0

		F	FY 06 /	07 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE				SYSTE	EMS (M6	55801)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	}						Fiscal `	Year 06		•									Fiscal Y	Year 07						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year (16								Cale	ıdar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Har	dware 8	x8x20 I	RCS		1								1	1																I
1	FY 06	A	32	0	32																A							8	8	16
Har	dware N	/TRCS		•										•							U U									
2	FY 07	A	39	0	39																						A			39
2	FY 08	A	36	0	36																									36
2	FY 09	A	114	0	114																									114
			1											+															 	
														-																
																													<u> </u>	
																													 	
Tot	al		221		221																							8	8	205
100					221	0	N	D	J	F	M	A	M		J	A	S	0	N	D	J	F	M	A	М	J	J	A	S	200
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	C	A N	B B	A R	R	A Y	N N	L	G	P P	
								•	•					•									•	•		•				
M								PRODU	ICTION 1	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct	_					
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	+	1 I1	nitial			0		10		7		17							
1	DRS F	Keco Inc	lustries, F	Florence, k	ΥY			4	10	30	3		R	.eorder			0		3		7		10							
2	DRS F	Keco Inc	dustries, F	Florence K	Y			4	10	30	3		2 I1	nitial			3		10		5		15							
													R	.eorder			0		3		E A E A P A Y N L G P Later A									
													Iı	nitial																
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													R	eorder																
													Iı	nitial																
													R	eorder				1												

		F	FY 08 /	09 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN REFRIG				SYSTE	MS (M6	55801)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	5						Fiscal Y	Year 08	1	•									Fiscal Y	Year 09						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	A	U	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	Later
Hai	dware 8	x8x20 I	RCS	ı.	1	1	I			I									l .								l			ı
	FY 06	1	32	16	16	8	8																							0
Hai	dware N	ATRCS	1	1	1		ı	1		<u> </u>				<u> </u>						l						1	l	ı		
2	FY 07	A	39	0	39					4	6	6		6 6	6	5														0
2	FY 08	A	36	0	36				A							1	6	6	6	6	6	5								0
2	FY 09	A	114	0	114																A							4	10	100
			-		-																								<u> </u>	
													M																	
															Calendar Year 08 J															
																													<u> </u>	
Tot	al		221	16	205	8	8			4	6	6	6	6	6	6	6	Fiscal Year 09 Calendar Year 09												
100	<u> </u>		221	10	200	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	A	P	A	U	Ü	A U	S E	100
						T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M								PRODU	ICTION I	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D-	+	1 I	nitial			0		10		7		17							
1	DRS I	Keco Inc	dustries, F	Florence, K	ζY			4	10	30	3		R	leorder			0		3	N										
2	DRS I	Keco Inc	dustries, F	Florence K	Y			4	10	30	3		2 I	nitial			3	Calendar Year 09												
													R	leorder			0		3		7		10	1						
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		F	Y 10 /	11 BU	DGE	r PR(ODUC	TIO	N SCI	HEDU	LE			P-1 ITEN REFRIG				SYSTE	MS (M6	55801)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 10											Fiscal Y	Year 11						
		S	PROC	ACCEP	BAL									Calenda	r Year 1	0								Caler	ndar Ye	ar 11				
M		Е	QTY	PRIOR	DUE				_						_ [_		_	_					<u> </u>	_			_
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	E B	M A R	A P R	M A Y	U N	J U L	A U G	S E P	Later
Ha	rdware 8	x8x20 I					•															1			,	,		1		
1	FY 06	A	32	32																										0
	rdware N	ATRCS					•																		•	•				
	FY 07	A	39																											0
	FY 08	A	36	36																										0
2	FY 09	A	114	14	100	10	10	10	10	10	10	10	10	10	10															0
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To	tal		221	121	100	10	10	10	10	10	10	10	10	10	10					-	_					_				
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M							1	PRODU	CTION	RATES						Α	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reacl	ned MI	₹R			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D+	1	Ini	tial			0		10		7		17							
1	_			lorence, K				4	10	30	3		Re	order			0		3		7		10							
2	DRS I	Keco Inc	lustries, F	lorence K	Y			4	10	30	3	2	Ini	tial			3		10		5		15							
													Re	order			0		3		7		10							
													Ini	tial		A S O N D J F M A M J J A S Later														
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature ANITATION CEN	TER, FIELD FEE	DING (FSC) (M65	802)		
Program Elements for Code B Items:		Code:	A	Other Related Pro	gram Elemen	ts:					
	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	3′	74 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

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		riation/Budget Ac Procurement, Arr					menclature: ENTER, FIELD F	FEEDING (FSC) (M65802)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08			FY 09	
Cost Elements	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	Α	10360	280	37	1533	4 374	41	2992	68	44			
Initial Spares		228			46	0		90					
Testing													
Engineering Support		240			49	9		400					
ILS		175			32	2		250					
Fielding/NET		49			47	1		500					
PM Support		342			52	8		269					
Total:		11394			1761	1		4501					Í

Exhibit P-5a, Budget Procuremen	t History and Planning							Oate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item SANITATION	Nomenclature: N CENTER, FIELD FEEDING	(FSC) (M6580	2)					
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 0

		F	FY 06 /	07 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	SANITATION CENTER, FIELD FIE																			
	C	OST	ELEN	IENTS							SANITATION CENTER, FIELD FEEDING (FSC) (M65802) February 2007																			
		T ~	l nn a a									SANITATION CENTER, FIELD FEEDING (FSC) (M65802) February 2007																		
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	6								Caler	ndar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	A	P	A	U	U	U	E	C	О	E	A	E	A	P	A	U	J U	U	E	Later
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	FY 06	A	280	0	280	Calendar Year 06 Calendar Year 07 Calendar Year 08 Calendar Yea																								
-	FY 07	Α	374	0	374	C N D J F M A P A U U U U C F C N B R R R R Y N D L G N D D J F M A R R R R R R R R R R R R R R R R R R																								
1	FY 08	Α	68	0	68																									68
•																														
									SANTATION CENTER, FIELD FEEDING (FSC) (M65802) February 2007																					
			-					Fiscal Year 06 Calendar Year 06 Calendar Year 06 Calendar Year 07 Calendar Year																						
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M]	PRODU	CTION	RATES											MFR		TOTA	AL	REMA	RKS				
F											Reach	ed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		N	MIN	1-8-5	MAX	_		1 I	Initial			0		8		7		15							
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		F	Y 08 /	09 BU	DGET	r PR(DUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SANITA				FEEDII	NG (FSC	C) (M658	302)		Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal Y	ear 08											Fiscal Y	Year 09						
		S	PROC	ACCEP	BAL									Calenda	r Year 0	8								Caler	ndar Ye	ar 09				
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Har	dware	•	•	•						•	•			•									•		•					
1	FY 06	A	280	280																										0
1	FY 07	A	374	93	281	31	31	31	31	31	31	31	3	2 32																0
1	FY 08	A	68	0	68				A						30	30	8													0
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Tota	-1		722	373	349	31	31	31	21	31	31	31	32	32	30	30	8													
100	aı		122	3/3	349	0	N N	D	31 J	F	M	A	32 M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
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M]	PRODU	CTION I	RATES							DMIN I	_		1	MFR		TOTA		REMA	RKS				
F												ned M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R				e - Locati	on			MIN	1-8-5	MAX	D+		1 In	tial			0		8		7		15							
1	SFA I	efense,	Easton, N	ИD				10	40	60	3		Re	order			0		3		6		9							
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Exhibit P-40, Budget Item	Justification	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other						omenclature ITCHEN, CONTAI	NERIZED, FIELI	O (CK) (M65803)			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element	is:					
	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	0.0 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	0.0 11.5	17.5	18.0	17.4	8.1	7.8		145.9
Initial Spares											
Total Proc Cost	51.4	5.3	ç	0.0 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	0.3	0.3	0.3	0.3	0.3	Continuing	Continuing

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		riation/Budget Ac Procurement, Arr				l Line Item No TCHEN, CON	menclature: TAINERIZED, F	IELD (CK) (M65	803)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cos	t 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	Α	4248	24	177	70	068 38	186	9165	47	195	1400	7 69	203
Initial Spares		19				30		38			110	0	
Testing											50	0	
Engineering Support		300				499		567			56	7	
ILS		200				350		374			47	4	
Fielding/NET		348			:	598		760			95	0	
PM Support		158			4	464		574			87-	4	
Total:		5273			9	009		11478			1748	2	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ONTAINERIZED, FIELD (Cl	K) (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 0
FY 2007	SFA Defense Easton MD	C/FP5(3)	RDECOM, Natick, MA	Dec 06	Jun 07	38	186	Yes		Aug (
FY 2008	SFA Defense Easton MD	C/FP5(4)	RDECOM, Natick, MA	Jan 08	Jul 08	47	195	Yes		Aug (
FY 2009	SFA Defense Easton MD	C/FP5(5)	RDECOM, Natick, MA	Jan 09	Jul 09	69	203	Yes		Aug (

		F	FY 06 /	07 BU	DGET	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN KITCHE				FIELD	(CK) (M	I65803)			Dat	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal '	Year 06											Fiscal Y	Zear 07	1					
		1	1	ı	1				1												ı									
M		S E	PROC QTY	ACCEP PRIOR										Calenda	r Year 0	6								Cale	ndar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
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1	FY 06	A	24	0	24				A						1	1	1	3	3	3	3	3	3	3						0
1	FY 07	A	38	0	38															A						3	3	3	3	26
1	FY 08	A	47	0	47																									47
1	FY 09	A	69	0	69																									69
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	I													•																
M								PRODU	ICTION	RATES						-	ADMIN I	-			MFR		TOTA		REMA	.RKS				
F												hed M	-			Pri	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct	:	After 1							
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Item No. 140 Page 16 of 23 173 Exhibit P-21 Production Schedule

		F	Y 08 /	09 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN KITCHE				FIELD	(CK) (M	1 65803)			Da	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	1						Fiscal Y	ear 08											Fiscal Y	Year 09	ı					
				,																	•									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Hai	dware	I	I							_							_												_	1
1	FY 06	Α	24	24																										0
	FY 07	A	38	12	26	3	3	3	3	4	4	3		3																0
1	FY 08	A	47	0	47				A						3	4	4	4	4	4	4	4	4	4	4	4				0
1	FY 09	A	69	0	69																A						5	5	5	54
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Tot	al		178	36	142	3	3	3	3	4	4	3	3	-	3	4	4	4	4	4	4	4	4	4	4	4	5	5	5	54
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M]	PRODU	ICTION :	RATES						Α	DMIN I	LEAD T	IME		MFR		TOT	AL	REMA	RKS				
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R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D-	- 1	Ini	tial			0		6		6		12							
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		F	FY 10 /	11 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	JLE			P-1 ITE KITCHI				FIELD	(CK) (M	I65803)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal	Year 10)										Fiscal Y	Year 11						
		S	PROC	ACCEP	BAL									Calenda	w Voor 1	10								Color	ndar Ye	on 11				
M		E	QTY	PRIOR	DUE									Calenda	ir rear i									Calei	idar 1e	ar 11				
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На	rdware			I			ı						1		I	ı	l l		1				ı	ı			ı			
1	FY 06	A	24	24																										0
1	FY 07	A	38	38																										0
1	FY 08	A	47	47																										0
1	FY 09	A	69	15	54	6	6	6	6	6	6	6		6 6																0
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To	tal		178	124	54	6	6	6	6	6	6	6	6	6																
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Exhibit P-40, Budget Item	Justificatio	n Sh	eet							Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other							P-1 Item No	menclature sault Kitchen (AK)	(M65806)	·			
Program Elements for Code B Items:		C	Code:	1	Oth	er Related Pro	gram Element	s:					
	Prior Years	FY 2	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

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.

Item No. 140 Page 19 of 23 176 Exhibit P-40 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Ar		al No: her support equip		Line Item No ult Kitchen (menclature: AK) (M65806)			Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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					478	5 87	55	4543	77	59	564	2 91	6
Initial Spares					14	4		136			28	2	
Testing					40	0							
Engineering Support					38	2		392			30	0	
ILS					32	3		300			21	8	
Fielding/NET					16	5		375			35	0	
PM Support					19	1		178			21	0	
Total:					639	<u> </u>		5924			700	2	

Exhibit P-5a, Budget Procureme	nt History and Planning							Oate: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: en (AK) (M65806)							
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	RFI Issu Dat
Hardware FY 2007	TBS	MIPR	RDECOM, Natick, MA	Feb 07	Sep 07	87	55	Y		Oct
FY 2008	TBS	MIPR	RDECOM, Natick, MA	Jan 08	Jul 08	77	59	Y		Oct
FY 2009	TBS	MIPR	RDECOM, Natick, MA	Jan 09	Jul 09	91	62	Y		Oct

REMARKS:

		F	FY 07 /	08 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE! Assault									Date	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 07		I									Fiscal Y	ear 08						
		Ι	ppog	1 GGED	Dir				ı					~										~ .						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year (7								Calei	ndar Ye	ar 08				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Har	dware	1	I			•			-,							Ü	•	-			-11				-	- 1		Ü	•	<u> </u>
1	FY 07	A	87	0	87					A							3				4	12	12	12	12	12	10	10		0
1	FY 08	A	77	0	77																A						2	2	12	61
1	FY 09	A	91	0	91																									91
Tot	al		255		255												3				4	12	12	12	12	12	12	12	12	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	U	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								PRODU	ICTION I	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reach	ed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+		1 I	nitial			0		4		7		11							
1	TBS							6	12	24	4		F	Reorder			0		4		6		10							
													I	nitial																
													F	Reorder																
													I	nitial																
								ĺ					F	Reorder											Ī					
													I	nitial											1					
													F	Reorder											1					
	1											T	I	nitial											1					
													—	Reorder											1					

		F	Y 09 /	10 BU	DGE	ΓPRO	ODUC	TIO	N SCI	HEDU	LE			P-1 ITEN Assault I									Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 09)										Fiscal Y	Year 10	١					
			PROC	ACCED	BAL				T					G 1 1	X 7 0	•					l			G.1	1 87					
M		S E	PROC QTY	ACCEP PRIOR	DUE									Calenda	r Year u	9								Cale	ndar Ye	ar 10				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Hai	dware	1	ı	I							L				ı								ı	ı				1		
1	FY 07	A	87	87																										0
1	FY 08	A	77	16	61	12	7	6	6	6	6	6		6 6																0
1	FY 09	A	91	0	91				A						7	12	12	12	12	12	12	12								0
																														
								<u> </u>																			<u> </u>			
Tot	al		255	103	152	12	7	6	6	6	6	6	6	6	7	12	12	12	12	12	12	12					<u> </u>			
						O C T	N O V	D E C	J A N	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							1	DD (DII	CTION	DATES							DMIN I	EADT	TME		MFR		TOTA	ΑŢ	REMA	DKC				
F							_	RODU	CHOI	I	Reach	ed M	FR				or 1 Oct		r 1 Oct	-	ter 1 Oct		After 1		KLIVIZ	KKS				
R			Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D+	_		nitial		1	0	-	4		7		11							
1	TBS							6	12	24	4			eorder			0		4		6		10							
													Ir	nitial																
													R	eorder																
								$\neg \uparrow$			1	<u> </u>		nitial								1			1					
								$\neg \uparrow$			1		<u> </u>	eorder								1			1					
	1							-+			1			nitial											1					
								-+					_	eorder											1					
								-+					-	nitial											1					
								-+						eorder				1				+			1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	menclature rgo Aerial Deliver	y Program (MA780)4)			
Program Elements for Code B Items:		Code:	C	Other Related Pro	gram Element	s:					
	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

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	Justificatio	n Sheet						D	ate: Fe	ebruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature Ivanced Tactical Pa	arachute System (I	MA7801)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	ts:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	2 FY 2013	To Complete	Total Prog
Proc Qty	3167	7678	1072	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		riation/Budget Ac Procurement, Arr					menclature: al Parachute Syste	m (MA7801)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	3678	0 8813	4.173
ATPS Technical Support		1201			3320			3499			367	1	
ATPS ILS/Fielding/NET		1437			2997			3139			329	3	
ATPS PM Support		1126			1895			1939			203	4	
ATPS Data Right		1009											
Total:		32320			42482			43642			4577	8	1

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: etical Parachute System (MA78	01)						
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:

		I	FY 06 /	07 BU	DGET	r PRC	DDUC	CTIO	N SCI	HEDU	LE			P-1 ITEM Advanced				em (MA	A 7801)				Date	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	Zear 06											Fiscal Y	ear 07						
. 1		Ι α	PDOG	+ GGED	D.17				1					~	**									~ .						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	· Year 0	6								Caler	ndar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
ΑT	PS Hard	lware												1						-										<u>I</u>
2	FY 06	A	7678	0	7678							A		428	500	650	650	650	650	650	700	700	700	700	700					0
1	FY 07	A	10720	0	10720																			A		893	893	893	893	7148
1	FY 08	A	8837	0	8837																								ĺ	8837
1	FY 09	A	8813	0	8813																									8813
																													<u> </u>	
																														
			1																											
																													ĺ	
																														
			1																										 	
Tot	al		36048		36048									428	500	650	650	650	650	650	700	700	700	700	700	893	893	893	893	24798
						O C T	N O V	D E C	J A N	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	
	ı																			1										
M								PRODU	CTION	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed MI	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	- 1	In	tial			6		6		3		9							
1		ite, NJ						200	500	1000	90		Re	order			1		1		3		4							
2	Irvin A	Aerospa	ce/Parafli	te, CA/NJ				200	500	1000	90	2	In	tial			6		6		3		9							
													Re	order			1		1		3		4							
													In	tial																
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													In	tial																
							[Re	order																
				·	·								In	tial																
													Re	order											1					

		I	FY 08 /	09 BU	DGET	r PR(DUC	CTIO	N SCI	HEDU	LE			P-1 ITEM Advanced				em (MA	7801)				Dat	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 08											Fiscal Y	ear 09						
		1	1	1	1				1												1									
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE								•	Calendar	Year 0	8								Caler	ndar Yea	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
AT	PS Hard	lware																												
2	FY 06	A	7678	7678																							l			0
1	FY 07	A	10720	3572	7148	893	893	893	893	893	893	893	897														i			0
1	FY 08	A	8837	0	8837							Α		736	736	736	736	736	736	736	736	736	736	736	741		l			0
1	FY 09	A	8813	0	8813																			A		734	734	734	734	5877
																											l			
																											\vdash	$\vdash \vdash \vdash$		
																										igsquare	<u> </u>			
Tot	o1		36048	11250	24798	893	893	893	893	893	893	893	897	736	736	736	736	736	736	736	736	736	736	736	741	734	734	734	734	5877
100	aı		30048	11230	24796	0	N	D	J	F	M	A	M	J	J	A	730 S	0	730 N	D	J	730 F	/30 M	A	M	734 J	734 J	734 A	734 S	3677
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M]	PRODU	CTION	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	ned MI	R			Prio	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D-	1	Init	ial			6		6		3		9							
	Parafl							200	500	1000	90		Rec	order			1		1		3		4							
2	Irvin A	Aerospa	ce/Parafli	te, CA/NJ				200	500	1000	90	2	Init	ial			6		6		3		9							
													Rec	order			1		1		3		4							
													Init	ial																
										ļ		\perp		order				1												
													Init	ial																
													Rec	order				1												
											\perp		Init	ial																
			-	-									Rec	order																

		F	FY 10 /	11 BU	DGET	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN Advance				em (MA	A7801)				Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 10											Fiscal Y	Year 11						
		T a	PDOG	+ GGED	D.17									~																
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	.0								Cale	ndar Ye	ar 11				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
ΑT	PS Hard	ware	1			•		•	i i																					•
2	FY 06	A	7678	7678																										0
1	FY 07	A	10720	10720																										0
1	FY 08	A	8837	8837																										0
1	FY 09	A	8813	2936	5877	734	734	734	734	734	734	734	739)																0
			1																											1
Tot	al	Į	36048	30171	5877	734	734	734	734	734	734	734	739																	
						O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
						T	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	T	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	
	T										_	ı				_				1		•			T					
M								PRODU	CTION I	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	ned MI	₹R			Pri	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D-	- 1	Ini	tial			6		6		3		9							
1	Parafli							200	500	1000	90		Re	order			1		1		3		4							
2	Irvin A	Aerospa	ce/Parafli	te, CA/NJ				200	500	1000	90	2	Ini	tial			6		6		3		9							
													Re	order			1		1		3		4							
													Ini	tial																
													Re	order				1]					
													Ini	tial				1												
								T					Re	order																
													Ini	tial																
													Re	order											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Annroprieti	on / Budget Ac	tivity / Social	No		P-1 Item No	menclature			10	bruary 2007	
Other Procurement, Army / 3 / Other	support equipment	tivity / Seriai	NO.			OBILE INTEGRA	ΓED REMAINS C	OLLECTION SYS	STEM: (M77700)		
Program Elements for Code B Items:		Code:		Other Related Pro	ogram Element	s:					
	Prior Years	FY 2006	FY 200	7 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

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		priation/Budget A Procurement, An				ILE INTEC	omenclature: GRATED REMAI	NS COLLECTION	SYSTEM:	Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08		1	FY 09	
Cost Elements	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	36
Initial Spares								385			767	7	
Testing								350			100)	
Engineering Support								440			440)	
ILS								400			350)	
Fielding/NET								350			400)	
PM Support								316			538	3	
Total:								9941			17925		

Exhibit P-5a, Budget Procuremen	nt History	y and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: EGRATED REMAINS COLL	ECTION SYST	EM: (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 A Dublin,			C/FFP	RDECOM, Natick, MA	Jan 08	Nov 08	22	350	Y		Mar 05
FY 2009	Guild Asso Dublin, OF		C/FFP	RDECOM, Natick, MA	Jan 09	Jul 09	42	365	Y		Mar 05

REMARKS:

		F	FY 08 /	09 BU	DGE	Γ PR(ODUC	CTIO	N SCI	I EDU	LE			P-1 ITEN MOBILE	M NOME E INTEGI			NS CO	LLECTI	ON SYS	STEM: (M77700	Date 0)	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS						1	Fiscal Y	ear 08											Fiscal Y	ear 09	ı					
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	C	OST	ELEM	1ENTS							Fiscal Y	ear 10											Fiscal Y	Year 11						
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M		E	QTY	PRIOR	DUE									Calenda	r Year I	<u> </u>								Calen	idar rea	ar 11				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial I	No:		P-1 Item No	menclature ms Less Than \$5M	(Eng Spt) (ML53	01)		<u> </u>	
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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											

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 S	heet			Date:	February 2007						
Appropriation / Budget Activity Other Procurement, Army / 3 / Other support equipment	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 Prog	gram Elements:								

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.

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 asnd 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).

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.

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.

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.

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.

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 ½ hammer/drill/drivers, three 5-3/8

Exhibit P-40, Budget Item Justification S	Sheet			Date: February 2007
Appropriation / Budget Activit Other Procurement, Army / 3 / Other support equipment	y / Serial No:		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	
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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	on Sheet			Date: February 2007
Appropriation / Budget Ac Other Procurement, Army / 3 / Other support equipment	tivity / Serial No:		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	
Army diving mission supports the inland waterways as modular force structure.	nd does not overlap	the Navy's diving mission	on. Also as the Army moves to modularity, addition	nal diving equipment is required to support the
Assault Boats & Motors: The Assault Boats & Outboa Operations Forces Diving and Engineer Diving missio water to conduct special operation stealth missions and	ns. The assault boa	ats with outboard motors a		
CSTK: The Carpenter Support Tool Kit is used where base camps. Even for non-carpenters, this set represen Carpenter Shop, the carpenter support tool set provide platoon level and has sufficient components to support	ts the single best in s the full spectrum	nvestment for soldier more solution to the one item n	ale and productivity in all units. When fielded in co	injunction with the Carpenter Set and the
Demolition:Provides expendable and non-expendable, Demolition Initiator (MDI) items and allows the Units				litary explosives. Supports Modernized
FY 2006 / 2007 totals include supplemental funding of	f \$1.045 Million ar	nd \$800 Thousand respect	ively, to support the Global War on Terrorism (GW	VOT)

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	oriation/Budget Ac r Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip			menclature: \$5M (Eng Spt) (M	L5301)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08	"	<u>'</u>	FY 09	
Cost Elements	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	1-
ENFIRE					3042	2 101	30	2771	92	30	2771	92	
Hazard ID and Marking								680	68	10	570	57	
Hydraulic-Electric-Pneumatic-POL								2920	20	146	2920	20	1-
Field Engineer Pioneer		895	100	9	20	20	10	380	38	10	380	38	
Hydraulic System Test & Repair Unit		45	1	45									
Pioneer Land Clring and Bldg Erect								310	31	10	310	31	
Pioneer Support								1120	56	20	1100	55	
Diving Equipment					703	2 250	3	4999	474	11	4332	314	
Dvg, Hydrographic Survey Sets		243	10	24									
Diving Propulsion Device					4500	32	141						
Assault Boats								1870	139	13	2087	156	
Outboard Motors								316	70	5	1066	236	
Carpenter Support, CSTK		895	99	9	94.	63	15	720	48	15			
Demolition		2050	400	5	72:	5 290	3				50	20	
Auto Integrated Survey Instrument					110) 2	55						
Tamping Compactor, High Speed					401	7 3	136						
4. Documentation		26			40)		35			35	i	
5. System Fielding Support		98			7:	5		75			116	5	
6. Tech Manuals					64	1		53			60)	
Total:		4252			1180			20099			19647	,	

Exhibit P-5a, Budget Procui	rement History an	d Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		on System Type:		Nomenclature: an \$5M (Eng Spt) (ML5301)							
WBS Cost Elements:	Contra	actor 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	RFF 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			

ML5301 Items Less Than \$5M (Eng Spt) Item No. 143 Page 6 of 8 198 Exhibit P-5a Budget Procurement History and Planning

Date: Exhibit P-5a, Budget Procurement History and Planning February 2007 Appropriation/Budget Activity/Serial No: Weapon System Type: P-1 Line Item Nomenclature: Other Procurement, Army/ 3/ Other support equipment Items Less Than \$5M (Eng Spt) (ML5301) WBS Cost Elements: Contractor and Location Location of PCO Award Date Date of First OTY Unit Cost RFP Contract Specs Date Method and Units \$000 Avail Delivery Revsn Issue Type Now? Avail Date **Diving Equipment** Jan 07 Jul 07 250 FY 2007 TBS C/FFP TACOM, Rock Island 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 C/FFP Sep 06 10 24 FY 2006 AMRON International TACOM, Rock Island Dec 06 Escondido, CA **Diving Propulsion Device** Dec 06 Jan 07 32 141 FY 2007 Stidd Systems Inc C/FFP TACOM, Rock Island Greenport, NY **Assault Boats** Zodiac of North America Sep 08 FY 2008 SS/FFP TACOM - Warren Mar 08 139 13 Stevensville, MD FY 2009 Zodiac of North America SS/FFP TACOM - Warren Mar 09 Sep 09 156 13 Stevensville, MD **Outboard Motors** FY 2008 TBS MIPR Dec 07 Apr 08 70 Defense Supply Agency FY 2009 TBS MIPR Dec 08 Apr 09 236 Defense Supply Agency Carpenter Support, CSTK KIPR 99 FY 2006 C/FFP 1/5 TACOM, Rock Island Aug 06 Nov 06 Gainsville, GA KIPR C/FFP 2/5 TACOM, Rock Island Jan 08 Jul 08 63 15 FY 2007 Gainsville, GA KIPR C/FFP 3/5 Jan 09 Jul 09 48 FY 2008 TACOM, Rock Island 15 Gainsville, GA **Demolition** FY 2006 KIPR Feb 06 400 C/FFP 1/5 TACOM, Rock Island May 06 Gainsville, GA Feb 07 May 07 290 3 FY 2007 KIPR C/FFP 2/5 TACOM, Rock Island Gainsville, GA KIPR FY 2009 C/FFP 4/5 TACOM, Rock Island Feb 09 May 09 20 3 Gainsville, GA **Auto Integrated Survey Instrument** FY 2007 TBS TBS ERDC-TEC 2 55

Exhibit P-5a, Budget Procurement	t Histor	y and Planning							Oate: February :	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: an \$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	i		

REMARKS:

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		ebruary 2007	
Appropriati Other Procurement, Army / 3 / Other	ion / Budget Ac		No:		P-1 Item No	omenclature UALITY SURVEI	LLANCE EQUIPM	MENT (MB6400)			
Program Elements for Code B Items:		Code:	(Other Related Pro R67500 P	ogram Element Petroleum Quality						
	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											

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	Justificatio	n Sheet						Date:		ebruary 2007	
Appropriati	ion / Budget Act	tivity / Serial ?	No:		P-1 Item No	omenclature STRIBUTION SY	STEMS, PETROL	EUM & WATER	(MA6000)		
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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	0.2 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	0.2 34.1	50.0	86.7	86.9	13.5	20.8	,	761.6
Initial Spares											
Total Proc Cost	290.8	68.6	110	0.2 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	C	0.3	0.2	0.1	0.1	0.1	0.1		1.8

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 Justificatio	n Sheet			Date:
			1	February 2007
Appropriation / Budget Ac Other Procurement, Army / 3 / Other support equipment	aivity / Serial No:		P-1 Item Nomenclature DISTRIBUTION SYSTEMS, PETROLEUM & V	WATER (MA6000)
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	
The Load Handling System (LHS) Compatible Water rack. This modular configuration gives the Hippo the Hippo is outfitted with a water pump, hose reel, and fit System (PLS) Trailer. Hippos will replace the Semi-t	capability of rapid lling station. Its prailer Mounted Fa	d deployment and recovery prime mover is the Heavy abric Tank (SMFT) and mo	T. It is used for bulk load and discharge, retail distriction. Expanded Mobility Tactical Truck-Load Handling ost FAWPSS. The Hippo is a complementary system.	ribution, and bulk storage of potable water. The g System (HEMTT-LHS), and Palletized Load em for Future Combat Systems (FCS).
The Camel is a 900 gallon unit level potable water systomeet a variety of climate temperature variations. The (SBCT) units. The Camel is a complementary system in	ne Camel provides	s three days of water suppl		
The Versatile Tank and Pump Unit (VTPU) is a limite and 1050 gallon capacity. This system includes a 100 will provide the Future Combat System (FCS) with a rThe VTPU will replace the Tank and Pump Unit (TPU)	gallon per minute nethod of extende	e (GPH) pumping assembly ed sustainment capabilities	y, a filter separator, and related hoses and fittings nand will support fuel storage and retail distribution	necessary to perform retail refueling. The VTPU
Justification: FY08/09 procures Distribution Systems to support the and issuing bulk petroleum and water. The Army cann sustaining equipment to hostile theaters of operation. If of fuel to include support to other services. The ability	ot fight without cl Bulk water and fue	lean fuel and water. These el accounts for the majority	systems enables the Army to achieve its transform of all logistical tonnage moved into theater. The	nation vision by providing highly mobile and self-
FY06/07 totals include supplemental funding of \$26.6.	50 million and \$42	2.600 million respectively,	to support the global war on terrorism (GWOT).	

MA6000 DISTRIBUTION SYSTEMS, PETROLEUM & WATER Item No. 146 Page 2 of 11 203 202 202

Exhibit P-40 146 MA6000 DISTRIBUTION SYSTEMS, PETROLEUM & WATER 146 MA6000 DISTRIBUTION SYSTEMS, PETROLEUM & WATER

DRAFT DRAFT

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seria my / 3 / Oth	d No: ner support equipi		RIBUTION	menclature: SYSTEMS, PETI	ROLEUM & WA	TER	Weapon System	m Type:	ate:	February 2007
OPA3	ID		FY 06			FY 07			FY 08	•		FY 09	
Cost Elements	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													
Assault Hoseline System (AHS)	A	14851	32	464	7546	22	343	3430	10	343	3087	9	343
Fuel System Supply Point (FSSP) 120K	Α				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
Нірро	Α	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 Procuren	nent History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ON SYSTEMS, PETROLEU	M & WATER (M	1A6000)					
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		

 $$\operatorname{\textsc{MA6000}}$$ distribution systems, petroleum & water DRAFT

Item No. 146 Page 4 of 11 205

Exhibit P-5a Budget Procurement History and Planning

DRAFT

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ON SYSTEMS, PETROLEU	M & WATER (N	1A6000)					
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
	Herlong, CA									
FY 2008	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		
Hippo										
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.

		F	FY 06 /	07 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE			P-1 ITEN DISTRIE				ΓROLE	UM & W	ATER	(MA600	0)	Da	te:	Februa	ry 2007				
	(COST	ELEM	IENTS	;						Fiscal Y	ear 06	L.										Fiscal Y	Year 07						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0)6								Caler	ndar Ye	ar 07				
F		R	Each	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
R		V		1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
As	sault H	loseline Sy	ystem (Al	HS)																										
4	FY 00	5 A	32	0	32			A			3	3	3	3	3	3	3	3	3	2	2	1								0
4	FY 07	7 A	22	11	11														A			1	1	1	1	1	1	1	1	3
4	FY 08	3 A	10	0	10																									10
4	FY 09) A	9	0	9																									9
Fu	el Syst	em Supply	y Point (F	SSP) 1201	K																									
6	FY 07	7 A	2	1	1																A				1					0
6	FY 08	B A	2	0	2																									2
6	FY 09) A	2	0	2																									2
Fu	el Syst	em Supply	y Point (F	SSP) 8001	K																									
7	FY 00	5 A	2	0	2													A										1	1	0
7	FY 07	7 A	38	10	28													A										3	3	22
Αc	lv Avia	t Forw Ar	rea Refuel	Sys (AA	FARS)																	_	_							_
1	FY 0	5 A	82	0	82			A						7	7	7	7	7	7	7	7	7	7	7	5					0
1	FY 07	7 A	60	36	24														A						2	2	2	2	2	14
1	FY 08	3 A	21	0	21																									21
1	FY 09) A	60	0	60																									60
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1		Name - Location						┤ '		order			0	-	4		6		10		after av	vard. De	elivery o	f LRIP	ınits wil	l begin				
2	_							2 Init				15	1	10		6		16					icle Test ontract		later than					
3	Sier	ra Army D	Depot, Her	erlong, CA 2 10 50 1						_	order			0		4		6		10		Thorn	mhor of	ahifta at	maximu	m 00m2	nity for			
4	Laba	arge Produ	icts, St. L	ouis				1	4	8	4	3	Init	ial			0		9		4		13		the Ass	ault Hos	eline Sy	stem=1		ALY 101
5	Mil-	Mar Centi	ury, Inc.,	Dayton, C	Ή			2	10	18	6		Red	order			0		4		4		8					P (Depo		amel=1;
6	Sier	ra Army D	Depot, Her	rlong, CA				2	10	20	4	4	Init	tial			0		10		13		23		VTPU=			_, mp	,u-1, C	,
7	Sier	ra Army D	Depot, Hei	long, CA				1	2	4	3		Red	order			0		4		3		7							
8	TBS	, TBS						1	1	3	4	5	Init	ial			0		7		8		15							
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MA6000 DISTRIBUTION SYSTEMS, PETROLEUM & WATER DRAFT

Item No. 146 Page 6 of 11 207

Exhibit P-21 Production Schedule DRAFT

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N		C	OST	ELEM	ENTS						1	Fiscal Yea	ır 06											Fiscal Y	ear 07						
F F V R Each TO S OF O N D J F M A M J J J A S O N D J F M A M J J J A S D D D D D D D D D	М													C	alenda	r Year 0)6								Calen	ndar Ye	ar 07				
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S FY 06 A 24 1 23	3	FY 07	A	48	0	48														A				4	4	4	4	4	4	4	20
Hippo	3	FY 08	A	82	0	82																									82
S PY 06 A 46 0 46	3	FY 09	A	24	1	23																									23
S FY 07 A 210 189 21	Hij	ро																													
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S FY 09 A S0 O S0	5	FY 07	A	210	189	21														A								2	2	2	15
Camel	5	FY 08	A	34	0	34																									34
2 FY 08 A 46 0 46	5	FY 09	A	50	0	50																									50
Yes	Ca	mel																													
Versatile Tank and Pump System (VTPU) S	2	FY 08	A	46	0	46																									46
S FY 08 A 21 0 21	2	FY 09	A	123	0	123																									123
S FY 09 A	Ve	rsatile T	ank and	Pump Sys	stem (VTl	PU)																									
Total 1251 248 1003	8	FY 08	A	21	0	21																									21
Name - Location PRODUCTION RATES Reached MFR Name - Location MIN 1-8-5 MAX D+ 1 Initial Name - Location Name - L	8	FY 09	A	11	0	11																									11
Name - Location MIN 1-8-5 MAX D+ 1 Initial Name - Location MIN 1-8-5 MAX D+ 1 Initial Name - Location Name	То	tal		1251	248	1003						3	3	20	27	28	28	28	31	31	31	31	31	34	34	17	11	13	17	17	568
Reached Reac							C	О	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
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R	l l							-	PRODU	JCTION .	KATES	Panahar	MEE	,			-		1									es are M	onthly F	lates.	
1 BAE INC., Ontario, CA 1 7 14 6 Reorder 0 4 6 10 after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later th 12 months after initial contract award. 2 Chenega Technical Products, Panama City, FL 5 18 35 6 2 Initial 15 10 6 16 12 months after initial contract award. 3 Sierra Army Depot, Herlong, CA 2 10 50 1 Reorder 0 4 6 10 The number of shifts at maximum capacity for the Assault Hoseline System=1; 4 Labarge Products, St. Louis 1 4 8 4 3 Initial 0 9 4 13 the Assault Hoseline System=1; 5 Mil-Mar Century, Inc., Dayton, OH 2 10 18 6 Reorder 0 4 4 8 FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1 6 Sierra Army Depot, Herlong, CA 1 2 4 3 Reorder 0 4 3	ŀ			Nam	e - Locati	on			MIN	1_8_5	MAX		-		o.1		FIIC				Alt					Comol	Daliva	ar of EA'	T unite r	vill stort	6 months
2 Chenega Technical Products, Panama City, FL 5 18 35 6 2 Initial 15 10 6 16 12 months after initial contract award. 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 the Assault Hoseline System=1; 5 Mil-Mar Century, Inc., Dayton, OH 2 10 18 6 Reorder 0 4 4 8 8 4 8 AFARS=2; FSSP (Depot)=2; 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 1 1 3 4 5 Initial 0 7 8 15 1 1 3 4 5 Initial 0 7 8 15 1 1 3 4 5 Initial 0 7 8 15 1 1 3 4 5 Initial 0 7 8 15 1 1 3 4 5 Initial 0 7 8 15 1 1 3 4 5 Initial 0 7 8 15 1 1 3 4 5 Initial 0 7 8 15 1 1 3 4 5 Initial 0 7 8 15 1 1 1 3 4 5 Initial 0 7 8 15 1 1 1 3 4 5 Initial 0 7 8 15 1 1 1 1 1 1 1 1 1													1							-						after av	vard. D	elivery o	f LRIP	ınits wi	l begin
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5 Mil-Mar Century, Inc., Dayton, OH 2 10 18 6 Reorder 0 4 4 8 FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1 VTPU=2. 6 Sierra Army Depot, Herlong, CA 2 10 20 4 4 Initial 0 10 13 23 VTPU=2. 7 Sierra Army Depot, Herlong, CA 1 2 4 3 7 8 TBS, TBS 1 1 3 4 5 Initial 0 7 8 15	_	_				-						4	3	_				-	-												city for
6 Sierra Army Depot, Herlong, CA 2 10 20 4 4 Initial 0 10 13 23 VTPU=2. 7 Sierra Army Depot, Herlong, CA 1 2 4 3 Reorder 0 4 3 7 8 TBS, TBS 1 1 1 3 4 5 Initial 0 7 8 15	_	_)H			2				1													FSSP(c	contract)	=2; FSS	P (Depo	t)=2;	
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	_	_							2				4	_					_			•						AWPSS	=2; Hip	o=1; C	amel=1;
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MA6000 DISTRIBUTION SYSTEMS, PETROLEUM & WATER DRAFT

Item No. 146 Page 7 of 11 208

Exhibit P-21 Production Schedule

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													ı																	
		F	Y 08 /	09 BU	DGET	r PR()DU(CTIO	N SCI	HEDU	LE			P-1 ITEN DISTRII				ΓROLE	UM & W	VATER	(MA600	0)	Da	te:	Februa	ry 2007				
	C	OST I	ELEM	ENTS						1	Fiscal Y	ear 08	L.										Fiscal Y	Year 09						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year ()8								Caler	ndar Ye	ar 09				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Ass	ault Hos	eline Sy	stem (AF	HS)				-			-			1		_				-								_		l
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									0
4	FY 09	A	9	0	9																A			1	1	1	1	1	1	3
Fue	l System	Supply	Point (FS	SSP) 1201	K							•																		
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
Fue	l System	Supply	Point (FS	SSP) 8001	K																									
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 I	orw Ar	ea Refuel	Sys (AA	FARS)									i .	•								·							
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	1	1	1			L	0
1	FY 09	A	60	0	60																A						5	5	J	45
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1	BAEI	NC., On	tario, CA					1	7	14	6	┪ ๋		order			0		4		6		10		after av	ward. D	elivery o	f LRIP	units will	l begin
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3	Sierra	Army D	epot, Her	long, CA				2	10	50	1		Rec	order			0		4		6		10	1	T1	1 6	-1.:64			.:4 6
4	Labarg	e Produ	cts, St. Lo	ouis				1	4	8	4	3	Init	ial			0		9		4		13		the Ass	sault Ho	seline Sy	stem=1		лу 10Г
5	Mil-M	ar Centu	ıry, Inc., I	Dayton, C	Н			2	10	18	6		Red	order			0		4		4		8				=2; FSS		t)=2; po=1; Ca	amel-1
6	Sierra	Army D	epot, Her	long, CA				2	10	20	4	4	Init	ial			0		10		13		23		VTPU		, , 1 00	2, 111p	,,,-1, 00	
7	Sierra	Army D	epot, Her	long, CA				1	2	4	3		Red	order			0		4		3		7							
8	TBS, T	BS						1	1	3	4	5	Init	ial			0		7		8		15							
													Rec	order			0		3		8		11		<u> </u>					

Item No. 146 Page 8 of 11 209

Exhibit P-21 Production Schedule

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		F	Y 08 /	09 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE				M NOME BUTION			TROLE	UM & W	VATER	(MA6000	0)	Dat	te:	Februa	ry 2007				
	C	OST	ELEM	ENTS]	Fiscal Yea	ır 08											Fiscal Y	Year 09						
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-	FY 06	A	214	214																										0
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\vdash	FY 06	A	46	46																										0
-	FY 07	A	210	195	15		2			2	2	1	1	1																0
	FY 08	A	34	0	34			A								2	2	3	3	3	3	3	3	3	3	3	3			0
\vdash	FY 09	A	50	0	50															A								5	5	40
Car								1						1		1		i		1						i				1
-	FY 08	A	46	0	46				A						4												3	3	3	33
_	FY 09	A	123	0	123																A						10	10	10	93
		ink and	Pump Sys					1						1		1		i		1						i				1
-	FY 08	A	21	0	21										A						1	2	2	2	2	2	2	2	2	4
\vdash	FY 09	A	11	0	11																		A						1	10
Tot	al		1251	683	568		11	11	10	10		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	A	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	
	ı						,					1				· .														
M							-	PRODU	ICTION :	RATES	١					-	DMIN I				MFR		TOTA		REMA Produc		es are M	onthly F	Rates.	
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2	1		nical Prod		ama City.	, FL		5	18	35	6	2	Initi				15		10		6		16				First Arti r initial c			later than
3	+ '		epot, Herl			•		2	10	50	1	1 ~	Reo	-		+	0	-	4		6		10		1					
4	_		cts, St. Lo					1	4	8	4	3	Initi				0		9		4		13				shifts at seline Sy			city for
5	+	ar Centu	ıry, Inc., I	Dayton, C	H			2	10	18	6		Reo	rder			0		4		4		8		FSSP(c	ontract)	=2; FSS	P (Depo	t)=2;	
6	+		epot, Herl					2	10	20	4	4	Initi			1	0	1	10		13		23		VTPU=		AWPSS	=2; H1p	po=1; C	amel=1;
7	Sierra	Army D	epot, Herl	long, CA			_	1	2	4	3		Reo	rder		+	0		4		3		7		1					
8	TBS, T	TBS						1	1	3	4	5	Initi	ial		+	0		7		8		15		1					
												1	-	rder			0		3		8		11		1					

Item No. 146 Page 9 of 11 210

Exhibit P-21 Production Schedule DRAFT

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		F	Y 10 /	11 BU	DGET	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN DISTRII			TURE EMS, PET	ΓROLE	UM & W	ATER	(MA600	0)	Da	te:	Februa	ry 2007				
	C	OST I	ELEM	ENTS							Fiscal Y	ear 10											Fiscal '	Year 11						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	10								Cale	ndar Ye	ar 11				
F R	FY	R	Each	TO 1 OCT	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
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4	FY 08	A	10	10																										0
4	FY 09	A	9	6	3	1	1	1																						0
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-	FY 07	Δ	2	2.	<u> </u>		l				1					1							1	1		1	1	1	1	0
	FY 08	A	2	2																										0
\vdash	FY 09	A	2	2																										0
-		Supply	Point (FS	SSP) 800I	K		l																				l			I
_	FY 06	A	2	2																										0
-	FY 07	A	38	38																										0
Ad	Aviat I	orw Ar	ea Refuel	Sys (AAl	FARS)											1							1	1				1	1	I
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 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	1						- 1	DD () DI	CTION	DATES						Τ,	ADMIN L	EADT	TME		MFR		TOT	ΛI	REMA	DKC				
F							-	KODU	CHON	KATES	Reach	ed MF	712				or 1 Oct		r 1 Oct	4	ter 1 Oct		After 1				es are M	Ionthly I	Rates.	
R			Name	e - Locati	on		N	MIN	1-8-5	MAX	D+	1		tial		111	0	1	9	7 111	8		17		Camel	Deliver	v of FA	T unite v	will etart	6 months
1	BAE I	NC., On	tario, CA					1	7	14	6	- '		order			0	-	4		6		10		after av	ward. D	elivery o	of LRIP	units wil	l begin
2	Chene	ga Techi	nical Prod	lucts, Pan	ama City	, FL		5	18	35	6	2	Ini	tial			15	+	10		6		16					ticle Tes contract		later than
3	Sierra	Army D	epot, Her	long, CA				2	10	50	1		Re	order			0		4		6		10)	1					· · · · · · · · · · · · · · · · · · ·
4	Labarg	e Produ	cts, St. Lo	ouis				1	4	8	4	3	Ini	tial			0		9		4		13					maximi ystem=1	ım capa ;	city for
5	Mil-M	ar Centu	ry, Inc., I	Dayton, O	Н			2	10	18	6		Re	order			0		4		4		8					P (Depo		amel=1;
6	Sierra	Army D	epot, Her	long, CA				2	10	20	4	4	Ini	tial			0		10		13		23		VTPU:		71111100	,–2, mp	p0−1, C	anici–1,
7	Sierra	Army D	epot, Her	long, CA				1	2	4	3		Re	order		1	0		4		3		7							
8	TBS, T	TBS						1	1	3	4	5	Ini	tial			0		7		8		15							
										1			Re	order			-0		3	1	-8		11		<u> </u>					

Item No. 146 Page 10 of 11 211

Exhibit P-21 Production Schedule

•		I	FY 10 /	11 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN Distrii			TURE EMS, PET	ΓROLE	UM & W	ATER	(MA600	0)	Da	te:	Februa	ry 2007				
	(COST	ELEM	ENTS							Fiscal Y	ear 10	J.										Fiscal '	Year 11						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	10								Cale	ndar Ye	ar 11				
F	FY	R	Each	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	1
R		V		1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
Fo	rward A	Area Wat	er Point Su	ipply Syst	tem																						•	•		
3	FY 06	i A	214	214																										0
3	FY 07	' A	48	48																										0
3	FY 08	3 A	82	82																										0
3	FY 09	A	24	11	13	2	2	2	2	2	2	1																		0
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5	FY 06	i A	46	46																										0
5	FY 07	' A	210	210																										0
5	FY 08	A A	34	34																										0
5	FY 09	A	50	10	40	4	4	4	4	4	4	4	4	4	4															0
Ca	mel																													
2	FY 08	A	46	13	33		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
Ve	rsatile '	Tank and	Pump Sys	stem (VTI	PU)																									
8	FY 08	A A	21	17	4	2	1	1																						0
8	FY 09	A	11	1	10	1	1	1	1	1	1	1	1	1	1															0
То	tal		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	
М	1							DDODI	CTION I	DATEC						Τ,	ADMIN I	EADT	TME		MFR		TOT	A T	REMA	DVC				
F							-	RODU	CHON	KATES	Reach	ed MI	ED			-	or 1 Oct	1	r 1 Oct	4	ter 1 Oct		After 1				es are M	onthly F	Rates.	
R			Name	e - Locati	on		N	/IN	1-8-5	MAX	D+	1		rial		111	0	_	9	Ai	8		17		Camel	Deliver	v of FA	T units v	vill start	6 months
1	BAE	INC., O	ntario, CA					1	7	14	6			order			0		4		6		10		after av	ward. D	elivery o	f LRIP	ınits wi	ll begin
2	Cher	nega Tech	nical Prod	lucts, Pan	ama City	, FL		5	18	35	6	2	2 Ini	ial			15		10		6		16	,			First Art r initial c			later than
3	Sierr	a Army I	Depot, Her	long, CA				2	10	50	1		Re	order			0		4		6		10)	The nu	mber of	shifts at	mavim	ım cana	city for
4	Laba	rge Prod	acts, St. Lo	ouis				1	4	8	4	3	3 Ini	ial			0		9		4		13	1	the Ass	sault Ho	seline Sy	stem=1	;	city 101
5	Mil-	Mar Cent	ury, Inc., I	Dayton, O	Н			2	10	18	6		Re	order			0		4		4		8				=2; FSS			amel=1;
6	Sierr	a Army I	Depot, Her	long, CA	·			2	10	20	4	4	Ini	ial			0		10		13		23		VTPU:		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_, mp	ro-1, C	1,
7	Sierr	a Army I	Depot, Her	long, CA				1	2	4	3		Re	order			0		4		3		7							
8	TBS	, TBS						1	1	3	4	5	Ini	ial			0		7		8		15							
												<u> </u>	Re	order			0		3		8		11		<u> </u>					

Item No. 146 Page 11 of 11 212

Exhibit P-21 Production Schedule DRAFT

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	omenclature ATER PURIFICAT	ΓΙΟΝ SYSTEMS (R05600)			
Program Elements for Code B Items:		Code:	Α (Other Related Pro	ogram Element	s:					
	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

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

R05600 Item No. 147 Page 1 of 7 Exhibit P-40 WATER PURIFICATION SYSTEMS 213 Budget Item Justification Sheet

Exhibit P-40, Budget Item Justi	fication Sheet			Date: February 2007
Appropriation / Bu Other Procurement, Army / 3 / Other support of	ndget Activity / Serial No:		P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)	
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	
needs of all Brigade Combat Teams. FY 07 to	tals include supplemental fund	ding of \$800 Thousand	respectively, to support the Global War on Terrori	ism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		oriation/Budget Ac Procurement, Arr					omenclature: CATION SYSTE	MS (R05600)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08			FY 09	
Cost Elements	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 Purfication Sys		5505	13	423	736	1 17	433	33136	76	436	35559	81	439
Lightweight Water Purifier (LWP)		1296	10	130	164	3 12	137	7000	50	140	6854	48	143
Engineering Change Order/Proposal		72			4	3							
Documentation		5				9		16			18	3	
Testing													
Engineering Support													
In-House		80			8	6		99			90		
Contractor		131											
Quality Assurance													
In-House		10			1	2		20			20		
Program Management Support		894			83	6		778			733	:	
System Fielding Support		401			54	0		932			1064		
Total:		8394			1053	0		41981			44338		

Exhibit P-5a, Budget Procur	ement History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipm	Weapon System Type:		Nomenclature: AFICATION SYSTEMS (RO	05600)						
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 Purfication 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.

		F	FY 06 /	07 BU	DGET	ΓPRO	ODUC	CTIO	N SCI	HEDU	JLE			P-1 ITEI WATER	M NOME PURIFI			EMS (R	.05600)				Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS							Fiscal '	Year 06		ı									Fiscal Y	Year 07	,					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	6								Cale	ndar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
150	0 GPH	Tactical	Water Pu	rfication	Sys	l		1						ı										l						1
1	FY 06	A	13	0	13			A						1	1	1	1	1	1	1	1	1	1	2	1					0
1	FY 07	A	17	0	17														A						2	2	2	2	2	7
1	FY 08	A	76	0	76																									76
1	FY 09	A	81	0	81																									81
1	FY 07	MC	39	0	39															A						4	4	4	3	24
Lig	htweigh	t Water	Purifier (LWP)																										-
2	FY 06	A	10	0	10			A						1	1	1	1	1	1	1	1	1	1							0
2	FY 07	A	12	0	12														A			1	1	1	1	1	1	1	1	4
2	FY 08	A	50	0	50																									50
2	FY 09	A	48	0	48																									48
															 															
Tot	al		346		346									2	2	2	2	2	2	2	2	3	3	3	4	7	7	7	6	290
						O C T	N O V	D E C	J A N	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]	PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	A L	REMA	RKS				
F											Reac	hed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct		mber of 00 GPH				
R			Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D	+]	l In	itial			0		18		11		29		System		racticai-	-2, wan	a i uiiii	cation
1	SFA I	redericl	Mfg, Fr	ederick, M	ID			1	6	14	6		R	eorder			0		4		6		10		Produc	tion Rate	es are m	onthly		
2	MECO	O, Staffo	ord, TX					1	5	57	3	- 2	2 In	itial			0		19		9		28					-		
													R	eorder			0		4		3		7			FY07 M				om 6 I mfg lead
													In	itial												fore Hu				
													R	eorder]					
													In	itial]					
													R	eorder											1					
													In	itial											1					
	1									1	1		р	ordor		1		1		1					1					

]	F Y 08 /	09 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN WATER				EMS (R	.05600)				Dat	e:	Februa	ary 2007				
	COST	ELEN	IENTS							Fiscal '	Year 08											Fiscal Y	ear 09	1					
			1																										
M	S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
F FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1500 GP	I Tactica	l Water Pu	ırfication	Sys		1	ı		I																				ı
1 FY 0	5 A	13	13																										0
1 FY 0	A A	17	10	7	1	1	1	1	1	1	1																		0
1 FY 0	3 A	76	0	76				A						6	6	6	6	6	6	6	6	7	7	7	7				0
1 FY 0) A	81	0	81																A						7	7	7	60
1 FY 0	MC	39	15	24	3	3	3	3	3	3	3		3																0
Lightwei	ght Water	Purifier (LWP)																										
2 FY 0	5 A	10	10																										0
2 FY 0	A A	12	8	4	1	1	1	1																					0
2 FY 0		50	0	50				A			4		4 4	4	5	5	4	4	4	4	4	4							0
2 FY 0) A	48	0	48																A			4	4	4	4	4	4	24
		1																											
Total		346	56	290	5	5	5	5	4	4	8	7	4	10	11	11	10	10	10	10	10	11	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]	PRODU	CTION	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	A L	REMA	RKS				
F										Reac	hed Mi	R			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R		Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D-	- 1	In	itial			0		18		11		29							
1 SFA	Frederic	k Mfg, Fr	ederick, M	ID			1	6	14	6		Re	order			0		4		6		10							
2 ME	CO, Staff	ord, TX					1	5	57	3	2	In	itial			0		19		9		28							
												Re	order			0		4		3		7							
												In	itial																
												_	eorder											1					
												In	itial											1					
													order											1					
												_	itial											-					
						1			1	1	1	R	order		1		1		1		1			1					

Item No. 147 Page 6 of 7 218

Exhibit P-21 Production Schedule

	I	FY 10 /	11 BU	DGET	PRC	DUC	TIO	N SCI	HEDU	LE			P-1 ITE WATER				EMS (R	05600)				Dat	e:	Februa	ry 2007				
(COST	ELEM	IENTS	}						Fiscal '	Year 10		•									Fiscal Y	ear 11						
	1	1	l					1																					
M	S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	0								Cale	ndar Ye	ar 11				
F FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1500 GPI	I Tactical	Water Pu	ırfication	Sys																									
1 FY 06	A	13	13																										0
1 FY 07	A	17	17				<u> </u>																						0
1 FY 08	A	76	76																										0
1 FY 09	A	81	21	60	7	7	7	7	7	7	6		6 6																0
1 FY 07	MC	39	39																										0
Lightweig		Purifier (LWP)																					•					
2 FY 06		10					<u> </u>																						0
2 FY 07		12	12				<u> </u>																						0
2 FY 08		50	50				<u> </u>																						0
2 FY 09	A	48	24	24	4	4	4	4	4	4																			0
							<u> </u>																						
-							 																						
Total		346	262	84	11	11	11	11	11	11	6	6	6																
					O C T	N O V	D E C	J A N	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						I	PRODU	ICTION I	RATES						A	DMIN L	EAD T	IME		MFR		TOTA	A L	REMA	RKS				
F										Reac	hed MI	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R		Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D-	⊢ 1	In	itial			0		18		11		29							
1 SFA	Fredericl	k Mfg, Fre	ederick, M	ID			1	6	14	6		R	eorder			0		4		6		10							
2 MEG	CO, Staffo	ord, TX					1	5	57	3	2	2 In	itial			0		19		9		28							
												R	eorder			0		4		3		7							
												In	itial																
												R	eorder																
												In	itial																
												R	eorder											1					
												In	itial				1							_					
									1			R	eorder				1		1										

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Acs	tivity / Serial l	No:		P-1 Item No	omenclature OMBAT SUPPORT	Γ MEDICAL (MN	1000)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	es:					
	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	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	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											

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 material 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	Approp Other	riation/Budget Ac Procurement, Arr	tivity/Seri ny / 3 / Ot	al No: her support equip			omenclature: PORT MEDICAL	(MN1000)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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			1725	53		19420			1349	7	
FIELD MEDICAL EQUIPMENT MB1100		45635			3200)4		66070			5273	8	
Total:		49475			4925	57		85490			6623	5	

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	l No: support equipment				P-1 Item No		QUIPMENT - Med	ical ASIOE (MB1	100)		
Program Elements for Code B Items:		Code:		Other Related Pro	gram Element	s:					
	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			·						·		

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	Approp Other	riation/Budget Ac Procurement, Arr	tivity/Seria ny / 3 / Ot	al No: her support equipr		ne Item Nor MEDICA		Medical ASIOE	(MB1100)	Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08			FY 09)
Cost Elements	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	346	6	
Dental equipment		826	49		2334	109	21.413	6884	38	181.158	549	5	
Laboratory science equipment		1430	146	9.795	3010	72	41.806	29707	194	153.129	2371	2	
Nursing equipment		1870	199		2789	88	31.693	2080	406	5.123	166	3	
Opthamology/optometry equipment		43	6		308	26	11.846	5758	18	319.889	459	6	
Diagnostic Imaging equipment		9196	93		14390	78	184.487	637	172	3.703	50	8	
Surgical equipment		9382	522		2399	212	11.316	5881	780	7.540	469	5	
Water Distribution		628	23		822	16	51.375	9080	105	86.476	724	9	
Oxygen Generation equipment		3220	100		2849			1697	1080	1.571	135	4	
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			5273	8	

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No		DICAL SYSTEMS	(DEPMEDS) - No	on-medical (MX00	03)	
Program Elements for Code B Items:		Code:		Other Related Pro	gram Element	s:					
	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		•									

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	Approp Other	priation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip	ment DE	Line Item No PLOYABLE ical (MX000	MEDICAL SYST	EMS (DEPMEDS	S) - Non-	Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08	•		FY 09	
Cost Elements	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
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, WDWWMS, MRI, 164 bd													
Tank, Water Onion, 3000 gal.													
Maintenance Set, WDWWMS, 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					152	53		19420			1349	7	
Alaskan shelter system		3840	112	34	20	7 7	286						
Future medical shelter system													
Heater Duct Type Portable 12000													
Total:		3840			172	53		19420			1349	7	

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial I	No:		P-1 Item No	menclature OBILE MAINTEN	ANCE EQUIPME	NT SYSTEMS (G			
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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											

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 Systems 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		riation/Budget Ac Procurement, Arr					menclature: ΓΕΝΑΝCE EQUII	PMENT SYSTEM	IS	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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
SHOP EQUIPMENT CONTACT MAINTENANCE		38304	328	117	8661	2 475	182	24407	296	82	2827	7 333	85
STANDARD AUTOMOTIVE TOOL SET								22000	91	242	4000	161	248
WELDING SHOP, TRAILER MTD		248	6	41	513	115	45	5068	117	43	5572	2 130	43
Total:		38552			9175	51		51475			7384	9	

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	-	2005	
									Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature OP EQ CONTAC	T MAINTENANC	E TRK MTD (MY	P) (M61500)		
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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	47	75 387	494	465	807	552	126		3634
Gross Cost	236.4	38.3	86	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	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											

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 S	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 MT	D (MYP) (M61500)
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	
wait for recovery vehicles to arrive and remove the system Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), conversion of the Army's Active Component and National	and Aviation/Fire			
Standard Automotive Tool Set (SATS)(MA9650): Fiscal support to the warfighter. With SATS, Combatant Commandate the potential to reduce the number of prime movers from the set of the set o	anders will perfor om 6 to 1 and redu on support to the	m battlefield maintenant ace the tool load by app warfighter. The fieldin	nce with efficient tool sets, thus decreasing downtim roximately 18,000 pounds. SATS reduces the among of the SATS to Heavy and Light Brigade Comba	ne and unavailability of equipment. The SATs unt of time to conduct inventories from 40+ t Teams (BCTs), Stryker Brigade Combat

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr		al No: ner support equipme		EQ CONT	menclature: ACT MAINTENA	ANCE TRK MTD	(MYP)	Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06		1	FY 07			FY 08		•	FY 09	
Cost Elements	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 Maintnee (M61500)													
Shop Equip Contact Maintenance	Α	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	5	
Quality Assurance Support		175			200			175			175	5	
Engineering Change Proposal (ECP)		75			100			75			75	5	
Fielding		1804			2463			1535			172	7	
Program Management		1779			777			543			817	7	
Shop Equip Contact Maintenance Subtotal		38304			86612			24407			2827	7	
2. Standard Automotive Tool Set (MA9650)													
Standard Automotive Tool Set	Α							18746	91	206	34132	2 161	212
System Fielding Support								1183			2254	4	
Documentation								30			50)	
Engineering Support								53			35	5	
Quality Assurance Support								80			70)	
Program Management								1635			2976	5	
Transportation								273			483	3	
Standard Automotive Tool Set Subtotal								22000			40000	0	
Total:		38304			86612			46407			6827	7	

Item No. 149 Page 5 of 15 230

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: NTACT MAINTENANCE TR	K 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	RF Issu Da
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:

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	2 F	Y 09	A	161	0	161																									161
FY 07			Contac		ance	1	1		ı	1	1	1			1	1					1			1			1				
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2 Kipper Tool Company, Gainsville, GA								N						1 I	nitial			1		1						chassis					
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Stan	dard Au	itomotiv	ve Tool S	et																										
	FY 08	A	91	91																										0
2 I	Y 09	A	161	56	105	14	13	13	13	13	13	13	1:	3																0
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	Y 06	A	328	328																										0
_	Y 07	A	475	475	-																									0
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1 I	FY 09	A	333	189	144	40	40	40	24																					0
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			and Arsenal, Rock Island, IL 5 10 40 6 ool Company, Gainsville, GA 1 20 50										_	order			1		1		3		4		_					
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature ELDING SHOP, T	RAILER MTD (M	(62700)		<u> </u>	
Program Elements for Code B Items:		Code:		Other Related Pro	ogram Element	S:					
	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	15 117	130	175	41	2			586
Gross Cost	70.8	0.2	5	5.1	5.6	8.0	1.9	0.1			96.8
Less PY Adv Proc											<u> </u>
Plus CY Adv Proc											<u> </u>
Net Proc P1	70.8	0.2	5	5.1	5.6	8.0	1.9	0.1			96.8
Initial Spares											
Total Proc Cost	70.8	0.2	5	5.1	5.6	8.0	1.9	0.1			96.8
Flyaway U/C											<u> </u>
Weapon System Proc U/C											

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.

G05301 (M62700) Item No. 149 Page 10 of 15 Exhibit P-40 WELDING SHOP, TRAILER MTD 235 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr					menclature: P, TRAILER MTI	O (M62700)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	403	0 130	31
2. M103A3 Trailer Chassis		60	6	10	1150	115	10	1170	117	10	130	0 130	10
6. Fielding					266			158			17	6	
7. PIP					172	43	4						
8. Program Support		14			216			230			6	6	
Total:		248			5139			5068			557	2	

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item WELDING SI	Nomenclature: HOP, TRAILER MTD (M62700	0)			•			
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	RFF 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:

		F	Y 06 /	07 BU	DGET	r PRO	ODUC	CTIO	N SCI	HEDU	ILE				M NOME			ΓD (M62	2700)				Dat	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal	Year 06	:										Fiscal Y	ear 07						
		1		I	1				1												ı									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	6								Caler	ndar Ye	ar 07				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1.	Shop Eq	uipment	Welding	5	1	ı																					ı			
1	FY 06	A	6	0	6				A													1	1	1	1	1	1			0
1	FY 07	A	115	0	115															A		10	10	10	10	10	10	10	10	35
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1	FY 09	A	130	0	130																								i	130
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M	1							PRODU	ICTION :	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA		c	c		•
F											Reac	hed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct				nufacturi tivity to p		
R			Nan	e - Locati	on		1	MIN	1-8-5	MAX	D	+	1 Ini	tial			0		2		2		4		in prod		•			
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		ı																			ı									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE								(Calendar	Year 0	8								Caler	ndar Ye	ar 09				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1.	Shop Eq	uipment	t Welding											LL			L				ı									
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
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		FY 10 / 11 BUDGET PRODUCTION SCHEDULE																												
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	C	OST	ELEM	IENTS	}						Fiscal `	Year 10)										Fiscal Y	ear 11						
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1	FY 07	A	115	115					<u> </u>																					0
1	FY 08	A	117	117					<u> </u>																					0
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial 1	No:		P-1 Item No	omenclature EMS LESS THAN	\$5.0M (MAINT E	EQ) (ML5345)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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											

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	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip			menclature: IAN \$5.0M (MAI)	NT EQ) (ML5345)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08		•	FY 09	
Cost Elements	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	Α	977	6	163	2236	105	213						
System Fielding Support		65			105)							
Documentation		25			2)							
Engineering Support		53											
Quality Assurance Support		18											
Program Management		67			195)							
Transportation		12			31	5							
Standard Automotive Tool Set Subtotal		1217			2570)							
2. Maintenance Support Equip (G32101)													
Air Compressors	Α							1000	200	5	980	196	:
Spare Part Storage Field Shop Set	Α							396	44	9	358	3 40	9
Maintenance Support Equipment Subtotal								1396			1338	8	
3. Blast Booths (ML5345)	Α	1000											
4. Dynamometer	A				285)							
Total:		2217			2855)		1396			1338	8	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary :	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: 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)										l
FY 2006	Kansas National Guard Topeka, KS	MIPR	USPFO FOR KANSAS, Topeka, KS							
4. Dynamometer										
FY 2007	Kansas National Guard Topeka, KS									

REMARKS:

		F	Y 06 /	' 07 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN ITEMS I				INT EQ) (ML53	345)			Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	;						Fiscal Y	ear 06											Fiscal Y	Year 07						
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Sta	ındard Aı	itomotiv	ve Tool S	et																						,				
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1	FY 07		105	0	105														A							9	9	9	9	69
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		F	Y 08 /	09 BU	DGE	ΓPRO	ODUC	TIO	N SCI	HEDU	LE				M NOME LESS TH			INT EQ) (ML53	345)			Dat	e:	Februa	ry 2007				
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Sta	ndard A	itomotiv	e Tool S	et																										•
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature EMS LESS THAN	\$5.0M (MAINT S	SUPP EQUIP) (G3	2101)		
Program Elements for Code B Items:		Code:		Other Related Pro	gram Element	s:					
	Prior Years	FY 2006	FY 200	7 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											

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		riation/Budget Ac Procurement, Ar		al No: her support equip				menclature: [AN \$5.0M (MAI]	NT SUPP EQUIP)	(G32101)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06				FY 07			FY 08			FY 09	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total C	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	8 40	9
Total:									1396			1338	8	

Exhibit P-5a, Budget Procuremen	nt History a	and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	We	apon System Type:	P-1 Line Item ITEMS LESS	Nomenclature: THAN \$5.0M (MAINT SUPF	EQUIP) (G321	01)		•			
WBS Cost Elements:	Cor	ntractor 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 TBS		C/FFP	TACOM, Rock Island	Dec 07	Mar 08	200	5	Y		
FY 2009	TBS TBS		C/FFP	TACOM, Rock Island	Dec 08	Mar 09	196	5	Y		
Spare Parts Storage Field Shop Set											
FY 2008	TBS TBS		C/FFP	TACOM, Rock Island	Dec 07	Mar 08	44	9	Y		
FY 2009	TBS TBS		C/FFP	TACOM, Rock Island	Dec 08	Mar 09	40	9	Y		

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	oruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial	No:		P-1 Item No	menclature RADER, ROAD M	TZD, HVY, 6X4 (CCE) (R03800)			
Program Elements for Code B Items: 654804/H01		Code:	В	Other Related Pro	gram Element	s:					
	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											

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).

Item No. 151 Page 1 of 6 Exhibit P-40
249 Budget Item Justification Sheet

Exhibit P-40, Budget Item	Justificatio	n Sheet							Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other						P-1 Item No	omenclature RADER, MTZD, H	VY (R03801)	-			
Program Elements for Code B Items: 0604804ADH01		Code:	В	Oth	er Related Pro	gram Element	S:					
	Prior Years	FY 2006	FY 200	17	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					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		1	13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
Initial Spares												
Total Proc Cost	0.6		1	13.9	11.7	15.6	23.6	25.9	23.9	23.0		138.1
Flyaway U/C												
Weapon System Proc U/C												

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).

Item No. 151 Page 2 of 6 Exhibit P-40
250 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget A Procurement, Ar		ial No: ther support equip			omenclature: D, HVY (R03801)			Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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)					135	3	450						
Hardware	В				850	34	250	9500	38	250	12500	50	250
Engineer Change Orders													
Documentation					267	7							
Testing					55)							
Engineering Support					20)		145			145	5	
Program Management Support					60	9		891			1361	1	
System Fielding Support								228			300)	
Training Aid								936			1244	1	
Total:					1388	5		11700			15550		

Exhibit P-5a, Budget Procurement	nt Histo	ry and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: IZD, 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		CFP5/5(1)	TACOM, Warren, MI	Jul 07	Jan 08	3	450	N/A	N/A	Dec-0	
Hardware											
FY 2007	TBS TBS		CFP5/5(1)	TACOM, Warren, MI	Jul 07	May 08	34	250	N/A	N/A	Dec-0
FY 2008		CFP5/5(2)	TACOM, Warren, MI	Jan 08	Jul 08	38	250	N/A	N/A		
FY 2009	TBS			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.

		F	Y 07 /	08 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN GRADE				1)					Dat	te:	Februa	ry 2007				
	CC)ST	ELEN	ENTS	;						Fiscal '	Year 0'	7	•									Fiscal Y	Year 08						
·		S	PROC	ACCEP	BAL									Calenda	r Year 0	7								Cale	ndar Ye	ar 08				
M		E	QTY	PRIOR	DUE		1			ı	-		1				1 1		1				1	1						
F I	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Hardw	are (F	irst Art	ticle Test)			,													1			•	,		1				
1 FY		A	3	0	3										A						3									0
Hardw					1		1		1				1				1		1	1			1	1		1				1
1 FY		A	34	0											A										15	15	4			0
		A	38	0																	A						11	15	12	
1 FY	7 09	A	50	0	50																									50
_													-																	
-																														
-																														
													-																	
Total			125		125																3				15	15	15	15	12	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								PRODU	ICTION 1	RATES						Α	ADMIN I	LEAD T	IME		MFR		TOTA	AL	REMA					
F											Reac	hed M	IFR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct	Produc	tion rate	s stated	are mon	hly vs.	yearly.
R			Nan	e - Locati	on		1	MIN	1-8-5	MAX	D-	F	1 I	nitial			0		9		6		15							
1 T	BS, T	BS, TBS 5 15 20 3						R	eorder			0		3		6		9												
													Iı	nitial																
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													Iı	nitial																
						R	eorder																							
	I					Iı	nitial																							
						eorder																								

		F	FY 09 /	10 BU	JDGE'	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN GRADE				1)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	5						Fiscal Y	Year 0)	•									Fiscal Y	Year 10	1					
1		S	PROC	ACCEP	BAL									Calenda	r Year (9								Cale	ndar Ye	ar 10				
M		Е	QTY	PRIOR	DUE		1	I -		-									1	1 -		-	T			1		I .	-	
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Har	dware (First Ar	ticle Test)																										
1	FY 07	A	3	3																										0
Har	dware																	•												
	FY 07	A	34																											0
1	FY 08	A	38	38	1																									0
1	FY 09	A	50	0	50				A						15	15	15	5												0
			-																											
.																														
•																														
Tot	al		125	75	50										15	15	15	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	U	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	
								ı																						
M								PRODU	ICTION I	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA		4-4- 4		d-1	1
F											Reac	hed N	IFR			Prie	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct		After 1	Oct	Produc	tion rate	s stated	are mon	ınıy vs.	yeariy.
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D-		1 1	Initial			0		9		6		15							
1	TBS, 7	ΓBS						5	15	20	3]	Reorder			0		3		6		9							
]	Initial																
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Annropriati	on / Budget Ac	tivity / Sprial	No:		P-1 Item No	menclature			10		
Other Procurement, Army / 3 / Other			140.			ID STEER LOAD	ER (SSL) FAMIL	Y OF SYSTEM (F	R11011)		
Program Elements for Code B Items:		Code:		Other Related Pro	gram Element	s:					
	Prior Years	FY 2006	FY 2007	7 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

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	Justificatio	n She	eet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other						P-1 Item No	menclature ID STEER LOAD	ER TYPE II (R112	220)			
Program Elements for Code B Items:		C	Code:		Other Related Prog	gram Element	s:					
	Prior Years	FY 2	2006	FY 2007	7 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

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.

R11011 (R11220) Item No. 152 Page 2 of 11
SKID STEER LOADER TYPE II
256 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Ar					omenclature: DADER TYPE II (R11220)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	821	5 158	5
Documentation								1000					I
Testing								500					I
Engineering								150			150)	I
Program Management								260			260)	1
System Fielding								430			474	4	I
													İ
Total:								9100			910	n	1

Exhibit P-5a, Budget Procuremen	t Histor	y and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: 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

		F	FY 08 /	09 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SKID ST				(R1122	20)				Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS]	Fiscal Yo	ar 08											Fiscal Y	Year 09	1					
			ppoc	A CCEP	DAT				I					<u> </u>	¥7. 0						I			<u> </u>						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Calei	ndar Ye	ar 09				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Hai	rdware			ı				•		·	ı			1						ı	ı			ı						I
1	FY 08	A	130	0	130				A						50	50	30													0
1	FY 09	A	158	0	158																A						50	50	50	8
Tot	-a1		288		288										50	50	30										50	50	50	8
100	.aı		200		200	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Ů.
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
	T										T	-													1					
M								PRODU	ICTION 1	RATES							DMIN I			-	MFR		TOTA		REMA	.RKS				
F											Reache	d MI	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on			MIN	1-8-5	MAX	D+	1	Ini	tial			0		3		6		9							
1	TBD,	TBD						25	35	50			Re	order			0		3		6		9							
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													Ini	tial																
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		F	FY 10 /	'11 BU	DGE	T PR	ODU	CTIO	N SCI	HEDU	LE				M NOMI ΓEER LC			(R1122	:0)				Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 10											Fiscal Y	Year 11						
•		S	PROC	ACCEP	BAL									Calenda	r Year 1	.0								Cale	ndar Ye	ar 11				1
M		E	QTY	PRIOR	DUE			T =		-												_								_
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT		N O V	D E C	J A N	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	U L	A U G	S E P	Later
Haı	dware										•																			
1	FY 08	A	130	130																										0
1	FY 09	A	158	150	8	8	3																							0
			1																											
			1																											
			1																											
Tot	al		288	280	8	8 8																								
100	-				1	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
	ı										1	•																		
M							_	PRODU	JCTION :	RATES							DMIN L			4	MFR		TOTA		REMA	RKS				
F											Reach	ed MI	FR			Pri	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R	1		Nan	ne - Locati	on			MIN	1-8-5	MAX	D+	1	Ini	tial			0		3		6		9							
1	TBD,	TBD						25	35	50			Re	order			0		3		6		9							
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Exhibit P-40, Budget Item	Justificatio	n She	et					Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature KID STEER LOAD	ER TYPE III (R11	230)			
Program Elements for Code B Items:		Co	de:	Other Related Pro	ogram Element	ts:					
	Prior Years	FY 20	006 FY 200°	7 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

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.

R11011 (R11230) Item No. 152 Page 7 of 11 Exhibit P-40 SKID STEER LOADER TYPE III 261 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip			menclature: DADER TYPE III	(R11230)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	840	0 280	3
Documentation								1000					I
Testing								1000					I
Engineering								150			15	0	I
Program Management								250			25	0	1
System Fielding								600			50	0	I
													1
Total:								7800			930	0	1

Exhibit P-5a, Budget Procuremen	t History and Plann	ing						Oate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Typ		Nomenclature: R LOADER TYPE III (R11230)				•			
WBS Cost Elements:	Contractor and Loca	tion 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										1
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

		F	FY 08 /	09 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU.	LE				I NOME EER LO			I (R112	30)				Dat	e:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	}]	Fiscal Yea	ır 08											Fiscal Y	Zear 09						
			1	1	1				1												1									
M		S E	PROC QTY	ACCEP PRIOR									C	alendar	Year 0	3								Cale	ndar Ye	ar 09				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	A	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	Later
Hai	dware	I		1	I			-												-										l
1	FY 08	A	160	0	160				A						50	50	50	10												0
1	FY 09	Α	280	0	280																A						50	50	50	130
			1																											
			1	1							-																			
Tot	al	1	440		440										50	50	50	10									50	50	50	130
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						C T	O V	E C	A N	E B		P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
																		u			U U									
M								PRODU	ICTION :	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reache	MFR	1			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on			MIN	1-8-5	MAX	D+	1	Initia	al			0		3		6		9							
1	TBD,	TBD						25	35	50			Reor	der			0		3		6		9							
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		F	FY 10 /	11 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE				M NOME ΓEER LC			I (R112	30)				Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS							Fiscal Y	ear 10											Fiscal Y	Year 11						
	l	- C	PDOG	A CCEP	DAT									<u> </u>	¥7. 4										1 77					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year 1	0								Caler	ıdar Ye	ar II				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
На	rdware	1												,			i i		l l				•							•
1	FY 08	A	160	160																										0
1	FY 09	A	280	150	130	50	50	30																						0
											-																			
То	tal		440	310	130	50	50	30																						
						О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M]	PRODU	ICTION 1	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F												ned M	FR			Prie	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct	_					
R	_		Nam	e - Locati	on			MIN	1-8-5	MAX	D+	-	1 Ini	tial			0		3		6		9							
1	TBD,	TBD						25	35	50			Re	order			0		3		6		9							
													Ini	tial																
													Re	order																
													Ini	tial																
													Re	order																
													Ini	tial																
													Re	order																
													Ini	tial																
•													Re	order				1		1		T			1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial	No:		P-1 Item No	omenclature CRAPERS, EARTI	HMOVING (RA01	00)			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element	s:					
	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	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	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											

The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mision 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.

RA0100 Item No. 153 Page 1 of 6 Exhibit P-40 SCRAPERS, EARTHMOVING 266 Budget Item Justification Sheet

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date		ebruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature RAPER, ELEVAT	TING SP 11CU YI	MIN SEC (R142	200)		
Program Elements for Code B Items:		Code:	A O	ther Related Pro ABN WA		s: OR 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											

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		riation/Budget A Procurement, Ar		al No: her support equip		Line Item No APER, ELEV	menclature: VATING SP 11CU	J YD MIN SEC (I	R14200)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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				832	20 20	416	17472	42	416	1788	8 43	410
Engineering Change Order													
Documentation					7:	55		300			15	0	
Testing													
Refurbishment													
Engineering In-House					14	15		145			14	5	
Program Management Support					44	17		500			50	0	
System Fielding Support					74	10		1023			111	4	
Total:					1040	17		19440			1979	7	

Exhibit P-5a, Budget Procuremen	nt History and Planning	<u>;</u>						Date: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: LEVATING SP 11CU YD M	IN SEC (R14200)		•			
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?		RFF Issue Date
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.

		F	FY 07 /	08 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SCRAPE				CU YD I	MIN SE	C (R142	00)		Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 07											Fiscal Y	Year 08	1					
		S	PROC	ACCEP	BAL									Calenda	r Year 0	7								Cale	ndar Ye	ar 08				
M		E	QTY	PRIOR	DUE		1	1																ı	ı	ı	1	ı	ı	
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	U L	A U G	S E P	Later
Har	dware													•																
1	FY 07	A	20	0	20				A						2	6	6	6												0
1	FY 08	A	42	0	42														A			6	6	6	6	6	6	6		0
1	FY 09	A	43	0	43																									43
			1																											
.			1																											
			405		40.5																									
Tot	al		105		105					_					2	6	6	6		_		6	6	6	6	6	6	6		43
						O C T	N O V	D E C	J A N	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								PRODU	CTION	RATES							DMIN I	_		_	MFR		TOTA	AL	REMA	RKS				
F											Reach	ed M	FR			Pri	or 1 Oct	Afte	er 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		l	MIN	1-8-5	MAX	D+		l Ir	nitial			0		3		6		9							
1	Caterp	oillar, Pe	eoria, IL					6	1	10			R	eorder			0		1		3		4							
													Ir	nitial																
													R	eorder																
													Ir	nitial																
													R	eorder																
													Ir	nitial																
													R	eorder																
										It	nitial																			
											R	eorder											1							

		F	Y 09 /	10 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SCRAPE				CU YD I	MIN SE	C (R142	00)		Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 09		•									Fiscal Y	Year 10	1					
		S	PROC	ACCEP	BAL									Calenda	r Year 0	9								Cale	ndar Ye	ar 10				
M		Е	QTY	PRIOR	DUE	0				F								О				F				l .		1 .	S	
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	C T	N O V	D E C	J A N	E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	C T	N O V	D E C	J A N	E B	M A R	A P R	M A Y	J U N	U L	A U G	E P	Later
Hai	dware																													
_	FY 07	A	20	20																										0
	FY 08	A	42	42																										0
1	FY 09	A	43	0	43				A			6		6 6	6	6	6	7												0
														+																
Tot	91		105	62	43							6	6	6	6	6	6	7												
100			100	02		О	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
											_																			
M								PRODU	ICTION I	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reach	ed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R				ne - Locati	on		1	MIN	1-8-5	MAX	D+		1 In	itial			0		3		6		9							
1	Caterp	oillar, Pe	eoria, IL					6	1	10			R	eorder			0		1		3		4							
													In	itial																
													R	eorder																
													In	itial																
													R	eorder																
													In	itial																
													R	eorder																
										In	itial																			
											R	eorder																		

Item No. 153 Page 6 of 6 271

Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item	Justificatio	n Sheet						D	ate:	ebruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Act support equipment	ivity / Ser	ial No:		P-1 Item No	omenclature STR, WATER, SP	MIN 2500G SEC	NON-SEC (M		<u> </u>	
Program Elements for Code B Items:		Code	:	Other Related Pro	gram Element	ts:					
	Prior Years	FY 2006	5 FY 200	7 FY 2008	FY 2009	FY 2010	FY 2011	FY 201	2 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											

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		riation/Budget Ac Procurement, Ar					omenclature: a, SP MIN 2500G	SEC/NON-SEC (N	M03100)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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:		Nomenclature: TER, SP MIN 2500G SEC/NON	I-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	7 N		Jan 02

		T	TV 00 /	09 BU	DCE	r dd)DII(тто	N SCI		TE			P-1 ITEN	/ NOME	NCLA	TURE						Dat	te.						
		r	1 00 /	U) DC	DGE.	IIK	JDU	.110	II SCI	IEDU	LIV			DISTR, V				SEC/N	ION-SEC	C (M031	00)				Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 08											Fiscal Y	Year 09	1					
.		S	PROC	ACCEP	BAL									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
M		E	QTY	PRIOR	DUE			-		-										-	_	-							-	_
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Har	dware																													
1	FY 08	A	14	0	14				A					4	4	4	2													0
																												<u> </u>		
																														
Tot	al	ļ.	14		14									4	4	4	2													
			I.	I		О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
											,																			
M								PRODU	JCTION :	RATES							ADMIN I	1			MFR		TOTA		REMA	RKS				
F												ned M	_			Pri	or 1 Oct		er 1 Oct	Aft	ter 1 Oct		After 1	Oct	4					
R	G	*11 1		e - Locati	on		- '	MIN	1-8-5	MAX	D+	1					0	_	3		5		8							
1	Catete	rpiliar, i	Peoria, IL	1				1	1	4			_	order			0		0		0		0							
													Ini	order											-					
													Ini												-					
														order				+							1					
							+						Ini												1					
														order				+							1					
									Ini												1									
												ordor		+									1							

Item No. 154 Page 4 of 4 275 Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	ion / Budget Ac		No:		P-1 Item No	omenclature ISSION MODULE	S - ENGINEERIN	G (R02000)			
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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	2.1 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	2.1 4.2	29.4	54.5	54.8	54.5	34.6		287.7
Initial Spares											
Total Proc Cost	40.1	3.6	12	2.1 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

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	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature ater Distribution , 1	1750 GAL (R0210	5)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	ts:					
	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	20 3	41	76	76	75	47		338
Gross Cost	15.4	0.6	12	2.1 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	2.1 4.2	29.4	54.5	54.8	54.5	34.6		260.0
Initial Spares											
Total Proc Cost	15.4	0.6	12	4.2	29.4	54.5	54.8	54.5	34.6		260.0
Flyaway U/C											
Weapon System Proc U/C			0	0.6 1.4	0.7	0.7	0.7	0.7	0.7		5.6

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		riation/Budget Ac Procurement, Ar					omenclature: on, 1750 GAL (R	02106)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	2792	1 41	681
Water Distributor, Type I HEWATT					95	20 20							
Documentation								1009			200	0	
Engineering Change Order					2	36							
Testing					4	00		300					
Documentation					30	00							
Engineering					3	00		150			150	0	
Quality Assurance Support					2	00							
Program Management		568			4:	51		617			610	0	
System Fielding					4)2		100			500	0	
Special Tools					20	00							
Total:		568			120	50		4219			2938		

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ution, 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 TBD	REQ 5(1)	TACOM	Jan 08	Jul 08	3	681	N	Jul 07	Aug 0'
FY 2009	TBD TBD	REQ 5(1)	TACOM	Jan 09	Jul 09	41	681	N	Jul 07	Aug 0'
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)

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

¹ ea. PLS truck

¹ ea. PLS trailer

² ea. Water Modules

¹ ea. Universal Power Interface Kit

		F	FY 07 /	08 BU	DGE	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE! Water D				R02106)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal '	Year 07	1										Fiscal Y	Year 08						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0)7	I							Cale	ndar Ye	ar 08				-
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M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Cale	ndar Ye	ar 10				
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EM	IM-WD (2 ea), I	LS Truc	k, Trailer,	Kit	1	ı		I	ı			1	1					1	1					1	ı	1			
		A	3																											0
1	FY 09	A	41	0	41				A						5	5	5	5	5	5	5	5	1							0
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2	2 Pierce Manufacturing, Inc., Appleton, WI 2 10 15 2											2 In	tial			0		7		10		17								
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	omenclature DADERS (R04500)		·			
Program Elements for Code B Items: 654804/H01		Code:	В	Other Related Pro	gram Element	s:					
	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	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	0.3	0.2	0.1	0.1	0.1	0.1		1.8

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).

Item No. 156 Page 1 of 11

282

Exhibit P-40

Budget Item Justification Sheet

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature DADER, SCOOP T	YPE, DD 4WHL,	2-1/2 CU YD (M0			
Program Elements for Code B Items: 654804/H01		Code:	В	Other Related Pro	gram Element	s:					
	Prior Years	FY 2006	FY 200	7 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

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		riation/Budget A Procurement, Ar		ial No: ther support equip			omenclature: DP TYPE, DD 4W	HL, 2-1/2 CU YD	(M06400)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	В							3465	33	105	3604	34	100
Program Management Support								149			198	3	
System Fielding Support								148			196	5	
Training Aid								185			191		
Logistics Update for Armor								209			216	5	
Engineering Change Order													
A Kit Configuration Change								528			578	3	
C Kit Configuration Change								1386			1496	5	
Total:								6070			6479		

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: COOP TYPE, DD 4WHL, 2-1/	2 CU YD (M064	100)					
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	Caterpillar, Inc Peoria, IL	CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jun 08	33	105	Yes	Jul 05	May 0
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:

		F	Y 08 /	09 BU	DGET	r PR(ODUC	TIO	N SCI	HEDU	LE			P-1 ITE LOADE	M NOMI R, SCOO			WHL, 2-	-1/2 CU	YD (M0	6400)		Dat	te:	Februa	ry 2007				
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	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P		M J A U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
						T	V	С	N	В	R	R		Y N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
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			n Change																						1					
	Ī	A	33		33				A					3	3	3	3	3	3	3	3	3	3	3						0
FY	09	A	34	0	34																A							3	3	28
C Kit (Config	uration	n Change	ı	L	ı	ı		ı						ı		ı	ı	L	ı			1	ı	ı		ı	ı		
FY	08	A	33	0	33				A						3	3	3	3	3	3	3	3	3	3	3					0
FY	09) A 34 0 34																			A							3	3	28
Total			201	1	200			<u> </u>						6	9	9	9	9	9	9	9	9	9	9	3	3	3	9	9	77
Total			201	1	200	0	N	D	J	F	M	A	,	M J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	//
						C T	O V	E C	A N	E B	A R	P R	4	A U Y N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
											,									ı					1					
M]	PRODU	ICTION :	RATES							ADMIN I			4	MFR		TOTA		REMA	.RKS ⁄Iin & M	av prod	uction re	tec anni	v to the
F	Reached M										Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct	combin	ned prod									
R									1	Initial			0		3		5		8		Loader	s.								
1 C	Caterpillar, Inc, Peoria, IL 5 10 20 6									Reorder			12		3		5		8											
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		FY 10	/ 11 BU	J DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	ILE				M NOMI ER, SCOO			VHL, 2-	-1/2 CU	YD (M0	6400)		Dat	te:	Februa	ry 2007				
	COS	T ELE	MENTS	S						Fiscal '	Year 1	0	•									Fiscal Y	Year 11						
			ACCEP	BAL									Calenda	ar Year 1	.0								Cale	ndar Ye	ar 11				-
M F F		E QTY		DUE AS OF	0	N	D	J	F	M	A	N	и ј	J	A	S	0	N	D	J	F	M	A	M	J	т	A	S	
R		V Ont	1 OCT		C T	O V	E C	A N	E B	A R	P R	A Y	A U	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
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FY			4 13	3 21	3	3	3	3	3	3	- 1	3																	0
		tion Chang		ı			1	1	1 1					1		1 1						1	1		1		1		T
FY			3 33	_																									0
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M]	PRODU	CTION	RATES						A	DMIN I	EAD T	TME		MFR		TOTA	A L	REMA	RKS				!
F	PRODUCTION RATES Reached Mi							ИFR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct		Ain & M								
R								1	Initial			0		3		5		8		Loader	ned produ s.	uction q	ty of the	Light +	пеачу				
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature DADER, SCOOP T	YPE, 4-5 CU YD	(CCE) (R03900)			
Program Elements for Code B Items: 654804/H01		Code:	В	Other Related Pro	ogram Element	ts:					
	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	3.0 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	3.0 12.8	12.8	10.2	0.5	0.3	0.3		108.8
Initial Spares											
Total Proc Cost	41.0	13.1	18	3.0 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

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).

Item No. 156 Page 7 of 11

288

Exhibit P-40

Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr		al No: her support equipi			menclature: P TYPE, 4-5 CU	YD (CCE) (R0390	00)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	В	11984	56	214	11935	55	217	12006	46	261	12195	45	27
Program Management Support		257			323			177			182	2	
System Fielding Support		239			950			148			152	2	
Training Aid		370			400			209			216	5	
Logistics Update for Armor					100			232			81	1	
Engineering Change Order													
A Kit Configuration Change					563								
C Kit Configuration Change		208			3700								
Total:		13058			17971			12772			12826		

Exhibit P-5a, Budget Procurement	nt History and Planning							oate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: OOP TYPE, 4-5 CU YD (CCI	E) (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								ŀ		
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.

		F	Y 07 /	08 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN LOADER				J YD (C	CE) (R0	3900)			Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	ļ)					:	Fiscal Y	ear 07											Fiscal Y	Year 08						
		1	1	ı	1																									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Cale	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Hai	dware	1		I			ı	ı			•													ı		ı	ı			I
1	FY 07	A	55	0	55				A					5 5	5	5	5	5	5	5	5	5	5							0
1	FY 08	A	46	0	46																A				4	4	4	4	4	26
1	FY 09	A	45	0	45																									45
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M							1	PRODU	CTION	RATES						Α	DMIN I				MFR		TOTA	AL	REMA		lov Duod	uotion D	otoo omm	ly to the
F											Reach	ed MI	₹R			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct				ty for Li		
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		1	1	ı	1				1																					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Cale	ndar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
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1	FY 07	A	55	55																										0
1	FY 08	A	46	20	26	4	4	4	4	4	4	2																		0
1	FY 09	A	45	0	45				A					5 4	4	4	4	4	4	4	4	4	4							0
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M]	PRODU	ICTION :	RATES						Α	DMIN I	LEAD T	IME		MFR		TOT	AL	REMA		·		41	4 41
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R	Name - Location MIN 1-8-5 MAX D+ 1								l In	itial			0		3		4		7		Loader	s.								
1	Caterpillar Inc., Peoria, IL 5 10 10 6								R	eorder			0		3		4		7											
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial	No:		P-1 Item No		VATOR (X01500)			
Program Elements for Code B Items:		Code:	Α (Other Related Pro	ogram Element	s:					
	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	15	15	15				67
Gross Cost	47.6		5	.1 3.4	5.9	6.1	6.5				74.5
Less PY Adv Proc											<u> </u>
Plus CY Adv Proc											1
Net Proc P1	47.6		5	.1 3.4	5.9	6.1	6.5				74.5
Initial Spares											1
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											<u> </u>

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		riation/Budget A Procurement, Ar		al No: her support equip		Line Item No DRAULIC EX	menclature: XCAVATOR (X0	1500)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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				33	360 12	280	2800	10	280	427	5 15	28.
Documentation													
Refurbishment													
Engineering In-House					1	45							
Program Management Support					4	90		160			30	0	
System Fielding Support					4	45		241			22	1	
Engineering Change Order													
B-Kit Armor					6	525		170			110	0	
Total:					50	065		3371			589	6	

Item No. 157 Page 2 of 5 294

Exhibit P-5a, Budget Procuremen	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: C 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-0
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

		F	FY 07 /	08 BU	DGET	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE HYDRA				01500)					Da	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal Y	ear 07		•									Fiscal Y	Year 08	1					
		S	PROC	ACCEP	BAL				I					Calenda	\$7 0	7								C-1	ndar Ye	00				_
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Hai	dware						•						•															•	•	•
1	FY 07	A	12	0	12												A							5	3	2	2			0
1	FY 08	A	10	0	10															A					2	3	3	2		0
1	FY 09	A	15	0	15																									15
Tot	al		37		37																			5	5	5	5	2		15
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
														•																
M								PRODU	ICTION 1	RATES						Α	DMIN I	LEAD T	IME		MFR		TOT	AL	REMA					4
F											Reach	ed M	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct	not inc	rease un	in minin it price.	ium proc	luction	rate does
R			Nam	ne - Locati	on		1	MIN	1-8-5	MAX	D+		1 In	itial			0		11		7		18				•			
1	TBD,	TBD						5	20	25			R	eorder			0		2		5		7							
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		F	FY 09 /	10 BU	DGE	ΓPRO	DUC	CTIO	N SCI	HEDU	LE			P-1 ITEN HYDRA				01500)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 09	· ·										Fiscal Y	Year 10						
. 1		S	PROC	ACCEP	BAL									Calenda	w Waaw 0	·n								Color	ıdar Ye	on 10				
M		E	QTY	PRIOR	DUE									Calenda	r rear o	9								Calei	idar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Haı	dware	•						•			•																			
1	FY 07	A	12	12																										0
1	FY 08	A	10	10																										0
1	FY 09	A	15	0	15			A				5		5 5																0
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						C T	N O V	D E C	J A N	E B	M A R	A P R	M A Y	U N	J U L	A U G	S E P	C T	N O V	E C	A N	E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	
M							1	PRODU	ICTION 1	RATES							DMIN I				MFR		TOTA		REMA	RKS				
F												ed M	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1		_					
R	-		Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D+		Ini	tial			0		11		7		18		_					
1	TBD,	TBD						5	20	25			Re	order			0		2		5		7		_					
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial 1	No:		P-1 Item No	omenclature RACTOR, FULL T	RACKED (M0580	0)		,	
Program Elements for Code B Items: 0604804A DH01		Code:	Α (Other Related Pro	ogram Element	S:					
	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

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 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 if 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 deployablity 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.

M05800 Item No. 158 Page 1 of 5 Exhibit P-40
TRACTOR, FULL TRACKED 298 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Ar		al No: her support equip			menclature: L TRACKED (M	05800)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	510	0 34	15
Engineering Change Order	В												
Documentation					1000								
Testing					1000								
Engineering In-House					140			145			14	5	
Program Management Support					1040			555			73	5	
System Fielding Support					100			200			20	0	
Total:					4780			6000			618	0	

Exhibit P-5a, Budget Procureme	nt History and Planning							Oate: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: 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 (
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:

		F	Y 07 /	08 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN TRACTO				M05800))				Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS]	Fiscal Y	ear 07											Fiscal Y	Year 08	1					
			1	1	1				ı												1									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Cale	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Hai	rdware	I	ı	ı		1				1	ı																			I
1	FY 07	A	10	0	10									T	A							3				7				0
1	FY 08	A	34	0	34																A						10	10	14	0
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M								PRODU	ICTION 1	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA		1 6	EX/07		1 . 1
F											Reach	ed MI	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct				n FY07 a are mont		
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+	1	In	itial			0		10		7		17	1						, ,
1	TBS,	ΓBS						5	15	20	3		Re	eorder			0		3		6		9							
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		F	FY 09 /	10 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE			P-1 ITEN				M05800)				Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	5						Fiscal '	Year 09)	•									Fiscal Y	Year 10)					
	1	S	PROC	ACCEP	BAL									Calenda	37 0	Δ.								C-1	ndar Ye	10				_
M		E	QTY	PRIOR	DUE									Calenda	r rear o	9								Cale	ndar re	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
На	rdware			•		•	•	•						•									•				•	•	•	•
1	FY 07	A	10	10					7																					-7
1	FY 08	A	34	34																										0
1	FY 09	A	34	0	34				A						10	10	14													0
			1																1											
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То	tal		78	44	34				7						10	10	14													-7
			1		1	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
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F												hed M	FR			Pri	or 1 Oct	Afte	er 1 Oct	Aft	er 1 Oct		After 1	Oct						
R	_		Nan	e - Locati	on		1	MIN	1-8-5	MAX			1 I	nitial			0		10		7		17							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	omenclature RANES (M06700)					
Program Elements for Code B Items:		Code:	Ot	her Related Pro	ogram Element	S:					
	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											

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.

M06700 CRANES Item No. 159 Page 1 of 1 Exhibit P-40
303 Budget Item Justification Sheet

Exhibit P-40, Budget Item	Justificatio	on Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	menclature ANT, ASPHALT	MIXING (M08100))			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element	s:					
	Prior Years	FY 2006	FY 200	7 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: 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 material 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		riation/Budget Ac Procurement, Ar					menclature: LT MIXING (M0	8100)		Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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											500	0 2	250
Documentation											100	0	
Testing											50	0	
Engineering											14	5	
Program Management											55	0	
System Fielding											76	5	
Total:											796	0	

Exhibit P-5a, Budget Procuremen	nt Histo	ry and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: HALT 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	RFI Issu Dat
Hardware FY 2009	TBS TBS		REQ 3(1)	TACOM	May 09	Nov 09	2	2500	N	N/A	Jan

REMARKS:

		F	Y 09 /	10 BU	DGE'	ΓPRO	ODU	CTIO	N SCI	HEDU	LE				M NOME ASPHA			08100)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	5						Fiscal `	Year 09)										Fiscal Y	Year 10)					
		S E	PROC	ACCEP PRIOR										Calenda	r Year 0	9								Cale	ndar Ye	ar 10				1
F R	FY	R V	QTY Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Loton
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M								PRODU	JCTION :	RATES							DMIN I	1			MFR		TOTA		REMA First ve		First Ar	ticle Tes	t Vehic	le.
F			Non	e - Locati	on			MIN	1-8-5	MAX		hed N		4:-1		Pri	or 1 Oct		r 1 Oct 8	Aft	er 1 Oct		After 1							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Acs	tivity / Serial I	No:		P-1 Item No	omenclature GH MOBILITY E	NGINEER EXCA	VATOR (HMEE) I	FOS (R05901)		
Program Elements for Code B Items: 654804/H01		Code:	В	Other Related Pro	ogram Element	S:					
	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		•									

The High Mobility Engineer Excavator (HMEE) is a family of vehicles consisting of the Interim HMEE (IHMEE, ended in FY04), HMEE Type II, and HMEE Type III. HMEE Type II 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 HMEE¿s 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	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature gh Mobility Engine	eer Excavator (HM	EE) Type I (R059	00)		
Program Elements for Code B Items: 654804/H01		Code:	В	Other Related Pro	ogram Element	s:					
	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	1:	56 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											

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		oriation/Budget Ac r Procurement, Ar		al No: her support equipr			menclature: gineer Excavator	(HMEE) Type I (I	R05900)	Weapon System	n Type:	ate:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08			FY 09	
Cost Elements	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	В	5071	11	461	29640	156	190	20880	87	240	21805	89	24
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 Procuremen	t History and Planning							oate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item High Mobility	Nomenclature: 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.

		F	FY 07 /	08 BU	DGET	ΓPRO	DUC	CTIO	N SCI	HEDU	LE			P-1 ITEN High Mo				r (HME	E) Type	I (R0590	00)		Dat	e:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 07	1										Fiscal Y	ear 08						
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M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	7								Caler	ndar Ye	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Har	dware	1		l						<u> </u>	Į.		1													Į	Į	Į.	Į	1
1	FY 07	A	156	0	156				A						6	9	12	15	16	16	16	16	16	16	15	3				0
1	FY 08	A	87	0	87																A					11	7	7	7	55
1	FY 09	A	89	0	89																									89
.											-																			
			1																											
-																														
Tot	al		332		332										6	9	12	15	16	16	16	16	16	16	15	14	7	7	7	144
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	A Y	U	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]	PRODU	ICTION I	RATES							DMIN I]	MFR		TOTA	AL	REMA		a atatad	are mon	thler via	
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R				ne - Locati	on		N	MIN	1-8-5	MAX	D+		1 1	Initial			0		3		6		9							
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		F	FY 09 /	10 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEM High Mol				r (HME	EE) Type	I (R059	00)		Da	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 09)	•									Fiscal '	Year 10)					
		S	PROC	ACCEP	BAL									Calendar	. X 7 0	Δ					1			C-1	ndar Ye	10				
M		E	QTY	PRIOR	DUE									Calendar	rearu	9								Cale	ndar re	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Har	dware					•		•							· ·					•		•					•		•	
1	FY 07	A	156	156																										0
1	FY 08	A	87	32	55	7	7	7	7	7	7	7		6																0
1	FY 09	A	89	0	89				A					8	8	8	8	8	7	7	7	7	7	7	7					0
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Tot	al		332	188	144	7	7 N	7 D	7	7	7 M	7	6 M	8	8	8	8	8	7	7	7	7	7	7	7	т.				
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M]	PRODU	ICTION 1	RATES							DMIN I				MFR		TOT	AL	REMA	RKS tion rate	o ototo d		4hlv. v.o.	rra a mler
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1	JCB,	nc., Poo	oler, GA					2	10	20	3		R	eorder			0		3		5		8							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	oruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No		eer Excavator (HM	EE) Type III (R059			
Program Elements for Code B Items: 654804/H01		Code:	В (Other Related Pro	ogram Element	s:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			4	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											

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 was on terrorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr					menclature: gineer Excavator	(HMEE) Type III	(R05910)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	5	
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 Procuremen	nt History and Planning							Oate: Tebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: Engineer Excavator (HMEE)	Type III (R059)	10)					
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	RFI 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.

		F	Y 07 /	08 BU	DGE	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN High Mo	M NOME obility En	ENCLAT gineer I	TURE Excavato	r (HME	E) Type	III (R05	910)		Dat	te:	Februa	ry 2007				
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	C	OST I	ELEM	ENTS						F	iscal Year	. 09	•										Fiscal Y	Year 10						
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Har	dware										•	•	•		•		•										•			
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	menclature ONST EQUIP ESP	(M05500)	·			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element	s:					
	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	41	0 306	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											<u> </u>
Plus CY Adv Proc											<u> </u>
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											<u> </u>
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		1.1

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.

M05500 Item No. 162 Page 1 of 7 Exhibit P-40 CONST EQUIP ESP 319 Budget Item Justification Sheet

Exhibit P-40, Budget Item Justif	ication Sheet			Date: February 2007
Appropriation / Buc Other Procurement, Army / 3 / Other support ec	dget Activity / Serial No:		P-1 Item Nomenclature CONST EQUIP ESP (M05500)	
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:	
FY06/07 totals include supplemental funding of	of \$25.0 million and \$17.5 mill	lion respectively, to su	apport the global war on terrorism (GWOT).	

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget Ac Procurement, Arr	etivity/Seri my / 3 / Ot	al No: her support equip			menclature: ESP (M05500)			Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	21754	146	149	55760	410	136	41616	306	136	4352	0 320	136
Hardware Supplemental		22946	154	149									
Integrated Logistics Support		406			948			500			63	0	
Engineering Support		175			360			360			36	0	
Program Management Support		532			479			508			50	0	
Total:		45813			57547			42984			4501	0	İ

Exhibit P-5a, Budget Procureme	nt Histor	y and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: IP 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

		I	FY 06 /	/ 07 BU	JDGET	ΓPRO	ODUC	CTIO	N SCI	HEDU	JLE			P-1 ITEN CONST									Dat	e:	Februar	ry 2007				
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M05500 CONST EQUIP ESP Item No. 162 Page 5 of 7 323

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	FY 07	A	410	170	240	34	34	34	34	34	34	36																		0
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M05500 CONST EQUIP ESP Item No. 162 Page 6 of 7 324

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1	Cater	pillar, Pe	eoria, IL					10	30	40			Re	order			0		3		4		7							
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M05500 CONST EQUIP ESP Item No. 162 Page 7 of 7 325

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	menclature EMS LESS THAN	\$5.0M (CONST E	EQUIP) (ML5350)			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element	s:					
	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		•									

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 witha 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

Item No. 163 Page 1 of 5 326 **Budget Item Justification Sheet**

Exhibit P-40

Exhibit P-40, Budget Item Justifi	cation Sheet				Date: February 2007
Appropriation / Bud Other Procurement, Army / 3 / Other support eq	get Activity / Serial No:		P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CON	NST EQUIP) (M	IL5350)
Program Elements for Code B Items:	Code:	Other Related Prog	gram Elements:		
operations.					
6. Crane, 7.5 Ton Airborne, Type II (R067) - The can be disassembled into two sections for transp				can be transp	ported by fix wing aircraft and air dropped and
					I. Attachments include the following: sweepers, ovide engineer units flexibility in accomplishing
Justification: FY08/09 procures various CE and accessories/a OPTEMPO and Stability Reconstruction Opera		perational support and	readiness for the future force. This ed	quipment wil	ll allow Engineer Construction units to meet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr					menclature: IAN \$5.0M (CON)	ST EQUIP) (ML5	350)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	В	2160	72	30									
4. Skid Steer Loader, Type II	В				4900	140	35						
5. Water Distributor (ASWDS)	В				4900	14	350						
6. Crane, 7.5Ton Abn	В				2000	8	250						
7. Attachment Loader, heavy type	В				1110	74	15	1350	90	15	1350	90	15
8. Attachment Loader, light type	В							429	33	13	442	2 34	13
9. Attachment SSL, Type II	В							1512	63	24	4920	205	24
10. Attachment SSL, Type III	В							2079	99	21	4956	5 236	21
11. Attachment HMEE, Type I	В							2541	121	21	4431	211	21
12. Attachment HMEE, Type III (BHL)	В							1420	142	10	2730	273	10
Testing		300			645								
Documentation		470			700			400			1145	5	
System Fielding Support					919			1000			1500)	
Program Management Support		327			916			500			990)	
Engineering In-House		70			480			253			254	1	
Total:		3327			22120			11484			22718	3	

Exhibit P-5a, Budget Procurem	ent History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: THAN \$5.0M (CONST EQ	UIP) (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 0
4. Skid Steer Loader, Type II										
FY 2007	TBS TBD	C/FP	TACOM	Nov 06	May 07	140	35	Yes	Nov 05	Mar 0
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 0'
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			

ML5350 ITEMS LESS THAN \$5.0M (CONST EQUIP) Item No. 163 Page 4 of 5 329

Exhibit P-5a Budget Procurement History and Planning

Exhibit P-5a, Budget Procureme	nt Histor	y and Planning							Date: February	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item ITEMS LESS	Nomenclature: THAN \$5.0M (CONST EQ	UIP) (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
	TBD										
10. Attachment SSL, Type III											
FY 2008	TBS TBD		C/FP5(1)	TACOM	Jan 08	Jul 08	99	21	No		Jan 07
FY 2009	TBS TBD		C/FP5(2)	TACOM	Jan 09	Jul 09	236	21			
11. Attachment HMEE, Type I											
FY 2008	JCB INC Pooler, GA	Λ	C/FP5(4)	TACOM	Jan 08	Jun 08	121	21	Yes		
FY 2009	JCB INC Pooler, GA	Α	C/FP5(5)	TACOM	Jan 09	Jun 09	211	21			
12. Attachment HMEE, Type III (BHL)											
FY 2008	Case Racine, W	A	C/FP5(4)	TACOM	Jan 08	Apr 08	142	10	Yes		
FY 2009	Case Racine, W	A	C/FP5(5)	TACOM	Jan 09	Apr 09	273	10			

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		l No:		P-1 Item No	menclature INT HIGH SPEED	VEHICLE (JHSV	7) (M11203)			
Program Elements for Code B Items:		Code:		Other Related Pro	ogram Element	s:					
	Prior Years	FY 2006	FY 200	7 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											

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		riation/Budget Ac Procurement, Ar		al No: her support equip			omenclature: EED VEHICLE (.	JHSV) (M11203)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α							183534	1	183534	14857	5 1	14857
Change Orders								10351			838	0	
Electronics								10627			860	2	
Hull, Mechanical & Electrical								4258			344	7	
Other Cost								1230			99	6	
Ordnance													
Total:								210000			17000	0	1

Exhibit P-5a, Budget Procuremen	nt Histo	ry and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: SPEED VEHICLE (JHSV) (M	11203)						
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 0
FY 2009	TBS TBS		C/FFP	Washington Navy Yard	Jan 09	Jan 11	1	148			

		I	FY 08 /	09 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN JOINT H				(JHSV)	(M1120	3)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 08											Fiscal Y	Year 09						
		S	PROC	ACCEP	BAL									Calenda	r Voor O	<u> </u>								Calar	ndar Ye	or 00				
M		E	QTY	PRIOR	DUE			1					ı	Calcilua	1 Teal 0				1				1	1	1	1	1		1	
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
JH	sv			•							•			•											•	•			•	
1	FY 08	A	1	0	1						A																			1
1	FY 09	A	1	0	1																A									1
														1																
								-																						
To	tal		2		2																									2
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						•		•	1		1		T	1			1													
M								PRODU	JCTION 1	RATES							DMIN L			4	MFR		TOTA		REMA	RKS				
F												ed M	_			Prio	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct	\perp	After 1		1					
R			Nan	e - Locati	on]	MIN	1-8-5	MAX	D+		l Ini	tial			0		5		30		35							
1	TBS,	ГBS						1					Re	order			0		3		24		27							
													Ini	tial																
													Re	order																
													Ini	tial											1					
													Re	order											1					
													Ini												1					
	+										+			order											1					
	+										+	+	Ini			+									1					
	1										1	-		order				1				+			1					
1	1						1			i	1	1	ike	oruer		1		i		i		- 1			i					

		I	FY 10 /	'11 BU	DGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEI JOINT H				(JHSV)	(M1120	3)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 10)										Fiscal Y	Year 11						
		S	PROC	ACCEP	BAL									Calenda	r Voor 1	Δ								Calar	ndar Ye	or 11				
M		E	QTY	PRIOR	DUE			1		· · · · · ·			1	Calcilua	ii icai i	1	· · · · · · · · · · · · · · · · · · ·		1				ı	1	1		ı	1	1	
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
JH	SV		•								•				•	•							•		•		•			•
1	FY 08	A	1	0	1												1													0
1	FY 09	A	1	0	1																1									0
													ļ																	
													<u> </u>																	
To	tal		2		2												1				1									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M								PRODU	ICTION 1	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reach	ned M	FR			Pri	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nam	ne - Locati	on		1	MIN	1-8-5	MAX	D+		1 In	itial			0		5		30		35							
1	TBS,	ΓBS						1					Re	eorder			0		3		24		27							
													In	itial																
													Re	eorder																
	1													itial				1							1					
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	+							-			+	\dashv	_	eorder								_			1					
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	1						1			1	1	1	IRe	eorder		1		1		1		1			1					

Exhibit P-40, Budget Item	Justificatio	on Sheet						Date:	Fel	oruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac		No:		P-1 Item No		and and Control Ce	nter (HCCC) (M1	1204)		
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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

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		riation/Budget Ac Procurement, Arr					menclature: mmand and Contr	rol Center (HCCC)	(M11204)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	CD Total Cost Qty Unit				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			200	1	
Fielding (FDT, Training, Fld Spt, ASL)					709			2173					
Program Management		474			703			718			73	4	
Total:		474			9228			18237			273	5	

Exhibit P-5a, Budget Procurement	History and Planning							ate: ebruary :	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Harbormaster	Nomenclature: Command and Control Center	(HCCC) (M112	204)					
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

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	omenclature AUSEWAY SYST	EMS (R97500)				
Program Elements for Code B Items:		Code:	(Other Related Pro R09900 I	ogram Elemen Floating Causeway	ts:					
	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											

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 unsupportable. 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		oriation/Budget Ac Procurement, Ar		al No: ther support equip			menclature: STEMS (R97500)			Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08	1		FY 09	
Cost Elements	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	2							
On Board Spares/CSC Plates													
Engineering Support		200											
Transportation		2000											
Total:		7103			8938								

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: 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 (
RRDF FY 2007	Oldenburg Group Inc. Iron Mountain, MI	SS/FFP	TACOM	Dec 06	Feb 08	1	8496	Yes		Sep 0

		F	FY 07 /	08 BU	DGE	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN CAUSE				00)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	ear 07											Fiscal Y	Year 08	l					
• 1		S	PROC	ACCEP	BAL				1					Calenda	r Vear (7								Cale	ndar Ye	ar 08				
M		Е	QTY	PRIOR	DUE		1							1	1		1		1	ı			1	1		1	ı	T		
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	U L	A U G	S E P	Later
	rping Τι																													
1	FY 06	A	1	0	1			A																						1
RRI	DF																													
1	FY 07	A	1	0	1			A														1								0
.																														
•																														
•																														
Tota	o.1		2		2																	1								1
100	aı					0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	ī	A	S	1
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M								PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				- 1
F											Reach	ed MI	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D+	1	Ini	tial			0		2		14		16							
1	Olden	burg Gr	oup Inc.,	Iron Mour	ntain, MI			1	1	1			Re	order			0		0		0		0							
													Ini	tial																
													Re	order																
													_	tial		1									1					
														order		1									1					
													Ini	tial		1									1					
														order		1									1					
													Ini			1									1					
											1			order				1							1					

		F	FY 09 /	10 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE			P-1 ITEN CAUSEV				00)					Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 09											Fiscal Y	Year 10						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year (9								Cale	ndar Ye	ar 10				-
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Wa	rping Tu	10					,		- 11	Б	K	K	-	- 11	L	Ü	1	1	· ·	C	11	В	K	K	1 .	14	L			1
	FY 06		1	0	1			1																						0
RR		1					I.	1	I.		Į.													Į		l	Į			
1	FY 07	A	1	1																										0
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Tot	al		2	1	1			1																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
	ı					•		•	•	1	,																			
M								PRODU	ICTION :	RATES							DMIN I				MFR		TOTA		REMA		order in	FY06 wi	th contr	actor is
F												ed MI				Pric	or 1 Oct		r 1 Oct	Aft	er 1 Oct		After 1	Oct	for a W	arping 7	Гug. An	order in	FY07 v	with
R				ne - Locati]	MIN	1-8-5	MAX	D+	1	Ini	tial			0	-	2		14		16					itional a reflects		
1	Olden	burg Gr	oup Inc.,	Iron Mour	ntain, MI			1	1	1			Re	order			0		0		0		0					oduction		
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	oruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial N	No:		P-1 Item No		O ASSOCIATED E	QUIP (MA9800)			
Program Elements for Code B Items:		Code:	Α (Other Related Pro	ogram Element	s:					
	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

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		riation/Budget Ac Procurement, Arr					menclature: AND ASSOCIAT	ED EQUIP (MA9	800)	Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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)	Α	19654			48378			39799			66811	1	
Large Generator Sets (=>100kW))	Α	13928			5912			3640			5057	7	
Power Unit /Power Plants	A	7283			10140			29120			58237	7	
PDISE	A	6934			7931			9002			9272	2	
Total:		65816			90789			92863			159816	5	

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature EDIUM SETS (5-6	0 KW) (M53500)				
Program Elements for Code B Items:		Code:		Other Related Pro	ogram Element	s:					
	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	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	39.8	66.8	52.9	52.3	66.7	15.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	360.0	19.7	48	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

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		riation/Budget Ac Procurement, Ar					menclature: (5-60 KW) (M535	00)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	1676	131	12.793	8597	664	12.947	5815	430	13.523	13176	740	17.805
5kW/400Hz	Α												
10kW Gen Sets													
10kW/60Hz	Α	6483	452	14.342	9813	676	14.516	9977	658	15.162	21444	1131	18.960
10kW/400Hz	Α							420	22	19.096			
15kW Gen Sets													
15kW/60Hz	Α	482	32	15.053	9002	591	15.232	6714	422	15.910	14850	675	22.000
15kW/400Hz	Α												
30kW Gen Sets													
30kW/60Hz	Α	1877	70	26.816	7890	299	26.387	4840	169	28.639	5468	225	24.300
30kW/400Hz	Α												
60kW Gen Sets													
60kW/60Hz	Α	582	19	30.623	4407	143	30.816	3576	109	32.805	3357	109	30.800
60kW/400Hz	Α							350	10	35.035	154	5	30.800
Winterization Kits	Α												
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 Assesment		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 Procu	rement Histor	y and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equip	ment	Weapon System Type:		Nomenclature: ΓS (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	e, 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		

Item No. 169 Page 5 of 41 348

Exhibit P-5a Budget Procurement History and Planning

Exhibit P-5a, Budget Procuremen	t History	y and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item MEDIUM SE	Nomenclature: IS (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
	TBD										
60kW Gen Sets											
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		

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		F	Y 06 /	07 BU	DGE	Γ PR()DU(CTIO	N SCI	HEDU	LE				M NOM M SETS		TURE (W) (M53	500)					Dat	te:	Februa	ry 2007				
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М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ar Year (06								Cale	ndar Yea	ar 07				
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1	FY 06	A	131	0	131					A								11	11	11	11	11	11	11	11	11	11	11	10	0
3	FY 07	A	664	0	664														A								55	55	55	499
3	FY 08	A	430	0	430																									430
5	FY 09	A	740	0	740																									740
101	:W																													
1	FY 06	A	452	0	452					A								38	38	38	38	38	38	39	37	37	37	37	37	0
3	FY 07	A	676	0	676														A								56	56	56	508
3	FY 08	A	680	0	680																								<u> </u>	680
5	FY 09	A	1131	0	1131																									1131
151	W			1			1	1	1				-	-1	1				1					1	1					
-	FY 06	A	32	0						A								3	3	3	3	3	3	3	3	2	2	2		0
-	FY 07	A	591	0	591														A								49	49	49	444
H	FY 08	A	422		422																								 	422
_	FY 09	A	675	0	675																									675
301			70		70	1	l		1				1				1 1		l											20
2	FY 06	A	70	0	70	0	N	D	J	F	A M	Α.	M	J	J	A	S	0	N	D	J	F	6 M	6	6 M	1 I	J	6 A	S S	28
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1	Fermo	nt, Brid	geport, C	Т				1000	1400	6240			R	eorder			6		4		8		12		The L-	3 and L-	3(2) max	x produc	tion rate	s are
2	L-3, T	ulsa, Ok	ζ					600	800	2880			2 II	itial			6		8		12		20		aggrega	ate of 28	80 for 3	0kW and	d 60kW s	sets.
3	+		idgeport,	CT				1000	1400	6240				eorder			6		5		12		17							20 sets is
4	1	, Tulsa,	OK					600	800	2880			_	itial			6		8		8		16		the agg				, 15kW,	
5	TBD,	ГВО						600	2200	9120				eorder			6		1		8		9		and 601	vv sets.				
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Item No. 169 Page 7 of 41 350

		F	Y 06 /	07 BU	JDGET	r PR(ODUC	CTIO	N SCI	HEDU	LE				M NOME M SETS (500)					Dat	te:	Februa	ry 2007				
	CO	OST	ELEN	IENTS	3						Fiscal `	Year 06	5	•									Fiscal Y	Year 07						
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4 F	Y 07	A	299	0	299														A											299
4 F	Y 08	A	169	0	169																									169
5 F	Y 09	A	225	0	225																									225
60kW	,																													
2 F	Y 06	A	19	0	19						A												2	2	2	2	2	2	2	5
4 F	Y 07	A	143	0	143														A											143
4 F	Y 08	A	119	0	119																						<u> </u>			119
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-			geport, C	T				1000	1400	6240		_		leorder			6		4		8		12		The L-	3 and L-	3(2) ma	x produc	tion rate	es are
-	_	ılsa, OI						600	800	2880			H	nitial			6	-	8		12		20		aggreg	ate of 28	80 for 3	0kW and	1 60kW	sets.
			idgeport,	CT				1000	1400	6240				leorder			6		5		12		17							20 sets is
-		Tulsa,	OK					600	800	2880	-		-	nitial			6		8		8		16			gregate of kW sets.		w, 10kW	, 15kW	, 30kW
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Item No. 169 Page 8 of 41 351

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1 FY 06 A 32 32 A B B B B B B B B B	5	FY 09	A	1131	0	1131														A											1131
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2 FY 06 A 70 42 28 6 6 6 6 5 5 5	5	FY 09	A	675	0	675														A											675
Name - Location PRODUCTION RATES Reached MIN 1-8-5 MAX D+ 1 Initial 6 8 8 12 20 Aggregate of 2880 for 30kW and 60kW sets.	-			1	1					1						1			1						1			1			1
Main	2	FY 06	A	70	42	28	6	6			5																			<u> </u>	0
F Name - Location							C	O	E	A	E	A	P	A	U	U	U	E	C	О	E	A	E	A	P	A	U	U	U	E	
Reaction MIN 1-8-5 MAX D+ 1 Initial 6 8 8 16 sets.	M							F	PRODU	CTION	RATES						A	ADMIN I	LEAD T	IME]	MFR		TOTA	AL						
1 Fermont, Bridgeport, CT 1000 1400 6240 Reorder 6 4 8 12 The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets. 2 L-3, Tulsa, OK 600 800 2880 2 Initial 6 8 12 20 aggregate of 2880 for 30kW and 60kW sets. 3 Fermont 2, Bridgeport, CT 1000 1400 6240 Reorder 6 5 12 17 For TBD the max production rate of 9120 sets in the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets. 4 L-3(2), Tulsa, OK 600 800 2880 3 Initial 6 8 8 16 the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets. 5 TBD, TBD 600 2200 9120 Reorder 6 1 8 9 All production rates shown are on an annual basis. 8 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10	.											<u> </u>				Pri				Aft					aggrega						
The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets. The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.												D-	+	_					+							sets.					
3 Fermont 2, Bridgeport, CT 1000 1400 6240 Reorder 6 5 12 17 For TBD the max production rate of 9120 sets in the aggregate of the 5kw, 10kW, 15kW, 30kW S TBD, TBD 600 2200 9120 Reorder 6 1 8 9 and 60kW sets.		-			Т														-							The L-	3 and L-	3(2) ma	ax produ	ction rate	es are
For TBD the max production rate of 9120 sets in the aggregate of the 5kw, 10kW, 15kW, 30kW	_	+			CT									_			+									aggrega	ate of 28	80 for .	30kW ai	ıa 60kW	sets.
5 TBD, TBD 600 2200 9120 Reorder 6 1 8 9 and 60kW sets. 6 Initial 6 8 12 20 All production rates shown are on an annual basis. 7 Initial 6 1 12 13 All production rates shown are on an annual basis.	3	_			CI												+		-												
4 Initial 6 8 12 20 All production rates shown are on an annual basis. 5 Initial 6 1 12 13 13 14 15 15 15 16 17 17 18 18 18 18 18 18	4			OK										_			-		_									i the 5k	w, iuk\	v, 15KW	, SUKW
Reorder 6 1 12 13 All production rates shown are on an annual basis. 5 Initial 6 1 12 13		IDD,	עמו						300	2200	7120								_							1					
5 Initial 6 1 12 13 basis.														-			+		_							All pro	duction	rates sh	own are	on an ar	nual
																				•						basis.					
														_			+	6	_			8		9		1					

Item No. 169 Page 9 of 41 352

		F	Y 08 /	09 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN MEDIUN				3500)					Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	5						Fiscal Y	Year 08											Fiscal Y	Year 09						
- 1		S	PROC	ACCEP	BAL									Calenda	r Vear ()	8								Caler	ndar Yea	ar 119				
M		E	QTY	PRIOR	DUE		1	1						Carcilda	1 Car 0		· · · · · · · · · · · · · · · · · · ·						1				1			
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
4	FY 07	A	299	0	299		25	25	25	25	25	25	25	5 25	25	25	25	24												0
4	FY 08	A	169	0	169		A												15	14	14	14	14	14	14	14	14	14	14	14
5	FY 09	A	225	0	225														A									<u> </u>		225
60k		ı	ı		1		1	ı	1	1		1			1		1				1		1	1						
_	FY 06	A	19			1	1	1	1	1																				0
	FY 07	A	143				12	12	12	12	12	12	12	2 12	12	12	12	11												0
- 1	FY 08	A	119				A												10	10	10	10	10	10	10	10	10	10	10	9
5	FY 09	A	114	0	114														A											114
																									igwdown					
Tota	ıl	•	7782	1151	6631	167	204	204	203	203	199	200	200	200	166	166	165	163	153	152	152	152	151	151	150	150	24	24	24	2908
						O C T	N O V	D E C	J A N	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							1	PRODU	ICTION I	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA					
F											Reac	hed MI	FR			Pric	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct		nt and Fe ate of 62				
R			Nan	ne - Locati	ion		N	MIN	1-8-5	MAX	D-	- 1	Ini	tial			6		8		8		16		sets.					
			geport, C	Т			1	1000	1400	6240			Re	order			6		4		8		12		The L-	3 and L-	3(2) ma	x produc	tion rate	es are
2	L-3, T	ulsa, Ok	ζ.					600	800	2880		2	Ini	tial			6		8		12		20		aggrega	ate of 28	80 for 3	0kW and	1 60kW	sets.
3	Fermo	nt 2, Bri	idgeport,	CT			1	1000	1400	6240			Re	order			6		5		12		17		For TB	D the m	ax prodi	uction ra	te of 91	20 sets is
4		, Tulsa,	OK					600	800	2880		3	Ini	tial			6		8		8		16		the agg	gregate of	f the 5kv	w, 10kW	, 15kW	, 30kW
5	TBD,	ГBD						600	2200	9120			Re	order			6		1		8		9		and 601	kW sets.				
												4	Ini	tial			6		8		12		20		.,,	1				
													Re	order			6		1		12		13		All pro- basis.	duction	rates sho	own are	on an an	nuai
												5	Ini	tial			6		1		12		13							
													Re	order			6		1		8		9							

MA9800 (M53500) MEDIUM SETS (5-60 KW) Item No. 169 Page 10 of 41 353

		F	Y 10 /	' 11 BU	DGE	ΓPRC	DUC	TIO	N SCI	HEDU	LE							3500)					Da	te:	Februa	ıry 2007				
	C	OST	ELEN	IENTS	}						Fiscal Y	Year 10)										Fiscal '	Year 11						
M	FY																													
F R	FY		Units			C	О	E	A	E	A	P	A	U		U	E	C	O	E	A	E	A	P	A	U		U	E	Later
5k	W			1		-	· .		-,	2			1 -	- 11			-	-								1 -,				
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	6	2 62	61	61	61	61												0
10	kW																													
1	FY 06	A	452	452																										0
3	FY 07	A	676	676																									<u> </u>	0
3	FY 08	A	680	680																									<u> </u>	0
5	FY 09	A	1131	0	1131		95	95	95	94	94	94	9	4 94	94	94	94	94											<u> </u>	0
15	kW																													•
_		A																											<u> </u>	
_		A																												
Ė																													<u> </u>	
_		A	675	0	675		57	57	57	56	56	56	5	56	56	56	56	56											<u></u>	0
_		1.		·			I		1	1			1								1			I		ı	1	1		1 -
2	FY 06	A	70	70			N.T.	- P		Б												-								0
						C	О	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
M							F	RODU	CTION	RATES						A	ADMIN I	LEAD T	IME		MFR		TOT	AL						
F											Reac	hed M	IFR			Pri	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct		After 1	Oct						
R			Nam	ne - Locati	on		N	IIN	1-8-5	MAX	D-	+	1 In	tial			6		8		8		16	i						
1	Fermo	nt, Brid	geport, C	Т			1	000	1400	6240			Re	order			6		4		8		12	!	The L-	3 and L	-3(2) ma	x produ	ction rate	es are
2													2 In	tial			6		8		12		20)	aggreg	ate of 2	880 for 3	30kW an	d 60kW	sets.
3	-			CT									Re	order			6		5		12		17	'	For TE	BD the n	nax prod	uction ra	ate of 91	20 sets is
4			OK										_						8						the agg		of the 5k			
5	TBD,	TBD					(500	2200	9120				order			6		1		8		9		and 60	kw sets	•			
													_	tial			6		8		12		20		A11 per	duction	rates ch	own ore	on an an	mual
<u> </u>	-													order			6		1	1	12		13		basis.	Auction	rates sn	own are	on an an	muai
	1										-		_	tial			6		1	1	12		13		4					
													Re	order			6		1		8		9							

MA9800 (M53500) MEDIUM SETS (5-60 KW) Item No. 169 Page 11 of 41 354

		F	Y 10 /	11 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	ILE			P-1 ITEN MEDIUN				3500)					Da	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal '	Year 10											Fiscal Y	Year 11						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	0								Cale	ndar Ye	ar 11				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
4	FY 07	A	299	299		1	· ·	C	IN	ь	K	K	1	IN	L	U	г	1	•		IN	ь	K	K	1	IN	L	G	г	0
_	FY 08	A	169	155	ļ	14																								0
	FY 09	A	225	0	-		19	19	19	19	19	19	19	19	19	18	18	18												0
60k		I			1	I	I			I I				1			l						ı	I	I	I	I	I		I.
2	FY 06	A	19	19																										0
4	FY 07	A	143	143																										0
4	FY 08	A	119	110	9	9																								0
5	FY 09	A	114	0	114		10	10	10	10	10	10	ç	9	9	9	9	9												0
Tot	al		7782	4874	2908	23	243	243	243	241	241	241	240	240	239	238	238	238												
			•		•	O C T	N O V	D E C	J A N	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]	PRODU	CTION	RATES						Α	DMIN I	LEAD T	IME		MFR		TOT	AL	REMA				4	
F												hed MI	₹R			Pri	or 1 Oct	Afte	r 1 Oct	Af	er 1 Oct		After 1	Oct						rates are nd 15kW
R				ne - Locati	ion			MIN	1-8-5	MAX	D-	<u>⊦</u> 1	Ini	tial			6		8		8		16		sets.					
1			geport, C	T				.000	1400	6240			_	order			6		4		8		12			3 and L-				
	L-3, T							600	800	2880		2	_				6		8		12		20		aggreg	ate of 28	880 for 3	0kW and	1 60kW	sets.
			idgeport,	CT				.000	1400	6240				order			6	_	5		12		17							20 sets is
	L-3(2)		OK					600	800	2880	_	3					6		8		8		16			regate okW sets.		w, 10kW	, 15kW	, 30kW
5	TBD,	IBD						600	2200	9120				order			6	_	1		8		9		- 4114 00	3013.				
												4					6		8		12		20		All pro	duction	rates sh	own are	on an ar	nual
													_	order			6		1		12		13		basis.		311			
												5		tial order			6		1		12		13		4					

Exhibit P-40, Budget Item	Justification	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature ARGE SETS (=> 10	00 KW) (M54400)				
Program Elements for Code B Items:		Code:	(Other Related Pro INCLUDI	ogram Element ES M56400 AND						
	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	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	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	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

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

Item No. 169 Page 13 of 41 356

Exhibit P-40 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr		al No: her support equipi		Line Item No GE SETS (=	menclature: > 100 KW) (M544	400)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	1768	30	58.934	357	77 59	60.634	762	11	69.263	1980	28	70.718
Assembly, Tools and Winter Kits	Α	190			54	17		114			291	1	
920kW/60Hz Power Units	Α	10806	19	568.734									
2. Engineering Support		431			52	21		535			550)	
3. Engineering Change Orders		2			18	30		830			810)	
4. Testing					25	50		500			500)	
5. System Fielding Support					5	54		57			61	l	
6. System Assessment					4	15							
7. Logistics Support		298			26	52		250			250)	
8. Data		181			9	9		200			200)	
9. PM Management Support		252			37	77		392			415	5	
Total:		13928			591	2		3640			5057	,	

Exhibit P-5a, Budget Procureme	nt History and Plan	ning						Oate: Sebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System T		em Nomenclature: ETS (=> 100 KW) (M54400)				·			
WBS Cost Elements:	Contractor and Lo	Contract Method at Type		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	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		

Item No. 169 Page 15 of 41 358

		F	FY 06 /	07 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE				M NOME SETS (=			4400)					Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS							Fiscal `	Year 06	,										Fiscal Y	Year 07						
	1	C	PROC	ACCEP	BAL				т—					C-11-	ar Year 0	· ·								C-1	ndar Ye					
M		S E	QTY	PRIOR	DUE									Calenda	ır Year u	10								Calei	idar Ye	ar 0/				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
10	0kW	1					•							•				ij	1				,		,			,		ı
1	FY 06	A	30	0	30					A								3	3	3	3	3	3	2	2	2	2	2	2	0
3	FY 07	A	59	0	59														A								5	5	5	44
3	FY 08	A	11	0	11																									11
3	FY 09	A	28	0	28																									28
92	0kW/60I	Iz Powe	er Units																											
2	FY 06	A	19	0	19					A												2	2	2	2	2	2	2	1	4
									<u> </u>	\vdash					<u> </u>											$\vdash \vdash$	<u> </u>			
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То	tal	1	147		147													3	3	3	3	5	5	4	4	4	9	9	8	87
			1			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
							•			<u>-</u>			•	•																
M	1							PRODU	JCTION I	RATES						Α	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA		4.4			
F											Reac	hed M	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct		acturer houte to the				
R			Nam	e - Locati	on		1	MIN	1-8-5	MAX	D-	+	1 In	tial			6		6		8		14		Produc	tion rate	s shown	are on a	n annua	l basis.
1	Fermo	nt, Brid	geport, C	Т				12	55	384			Re	order			6		4		8		12							
2	_		Alexandria					10	11	22			2 In	tial			6		4		12		16							
3	Fermo	nt(2), B	ridgeport	,CT				12	55	384			Re	order			6		4		12		16							
													3 In	tial			6		6		8		14							
													Re	order			6		1		8		9							
													In	tial																
													Re	order																
				-									In	tial																
							T					1	Re	order																

		F	Y 08 /	09 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN LARGE				4400)					Dat	te:	Februa	ry 2007				
	CC)ST]	ELEM	IENTS							Fiscal Y	ear 08		•									Fiscal Y	Year 09	ı					
				I	1				1																					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
F I	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T -4
				1001	1001	Ť	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	Ť	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	Later
100kW	- 1			30			I	l						1					1				I	I	1	1	l	I		1 0
1 FY 3 FY		A A	30 59			5	5	-	5	5	5	5		5 1	\vdash															0
3 FY		A	11			3	A	3	3	3	3	3		3 4	1	1	1	1	1	1	1	1	1	1	1					0
3 FY	_	A	28				71										1	-	A	-		-	1				3	3	3	19
			r Units																1						1					
2 FY	7 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		3	3	3	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]	PRODU	ICTION 1	RATES						Α	DMIN I	EAD T	TME		MFR		TOTA	AL.	REMA	RKS				· ·
F											Reach	ned M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Af	er 1 Oct		After 1	Oct		acturer h				
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D+	- 1	l In	itial			6		6		8		14			ute to th tion rate				
1 F	ermon	t, Brids	geport, C	Т				12	55	384			R	eorder			6		4		8		12							
			lexandria					10	11	22		2	2 In	itial			6		4		12		16							
3 F	ermon	t(2), Br	ridgeport,	,СТ				12	55	384			Re	eorder			6		4		12		16							
												3	_	itial			6	_	6		8		14							
														eorder			6		1		8		9		4					
													_	itial				<u> </u>							4					
													Re	eorder											_					
													In	itial																
													R	eorder				1		1										

		F	Y 10 /	11 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEI LARGE				4400)					Dat	te:	Februa	ry 2007				
	CC	ST I	ELEM	IENTS	5						Fiscal Y	Year 10)	•									Fiscal Y	Year 11						
	ı		l	l	T				1												ı									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	.0								Cale	ndar Ye	ar 11				
F I	FY	R V	Units	TO 1 OCT	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	,
		v		1001	1 OCT	Ť	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	T	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	Later
100kW			20	20	I		1		1				1				l I		1		l		1	l	1	1		l		1 0
 FY FY 		A A	30 59																											0
3 FY		A A	11																											0
3 FY	_	A	28			3	2	2	2	2	2	2		2 2																0
			r Units																				1		1					
2 FY	06	A	19	19																										0
- -																														
Total			147	128	19	3	2	2	2	2	2	2	2	2																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U 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								PRODU	JCTION 1	RATES						Α	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS				1
F											Reac	hed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct	:	After 1	Oct		acturer h				
R			Nam	ne - Locati	on		1	MIN	1-8-5	MAX	D-	+	1 I	nitial			6		6		8		14			ute to th tion rate				
1 F	ermon	t, Bridg	geport, C	T				12	55	384			F	leorder			6		4		8		12							
2 R	adian,	Inc, A	lexandria	, VA				10	11	22			2 I	nitial			6		4		12		16							
3 F	ermon	t(2), B	ridgeport	,CT				12	55	384			F	leorder			6		4		12		16							
													3 I	nitial			6		6		8		14							
														teorder			6		1		8		9							
													I	nitial																
													F	leorder]					
													I	nitial																
									-				F	leorder																

Exhibit P-40, Budget Item	Justification	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature MALL SETS (2-3 K	ζW) (M59400)				
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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	3.4 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	3.4 11.3	20.4	12.9	18.8	7.9	2.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	163.3	18.0	18	3.4 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

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 = 9,5763kW AAO = 19,122

Item No. 169 Page 19 of 41 362

Exhibit P-40 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr					menclature: -3 KW) (M59400)			Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	2015	400	5.038	605	120	5.038						
2kW/DC	Α												
3kW/60Hz	Α	10959	1145	9.571	15094	1562	9.663	8672	809	10.720	17557	7 1604	10.946
3kW/400Hz	Α												
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	2	
8. Data		14			81			30			30)	
9. PM Management Support		1566			802			825			850		
Total:		18017			18428			11302			20439		

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item SMALL SETS	Nomenclature: S (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										l
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		

		F	Y 06 /	07 BU	DGET	PRC	DUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SMALL				0)					Dat	e:	Februar	ry 2007				
	C	OST	ELEM	IENTS							Fiscal Y	Year 06	i										Fiscal Y	ear 07						
		S	PROC	ACCEP	BAL									Calenda	w Waaw 0	· · ·					1			Color	ıdar Yea	07				
M		E	QTY	PRIOR	DUE									Calenda	r rear o	·U								Calei	idar 1ea	ar U/				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
2KV	V	1		l.			u											<u> </u>												
1	FY 06	A	400	0	400		A								33	33	33	33	33	33	33	33	34	34	34	34				0
1	FY 07	A	120	0	120														A								10	10	10	90
3kV	V																													
	FY 06	A	1145	0	1145					A								96	96	96	96	96	95	95	95	95	95	95	95	0
3	FY 07	A	1562	0	1562														A								131	131	130	1170
3	FY 08	A	809	0	809																									809
3	FY 09	A	1604	0	1604																									1604
.																												\vdash		
																												\vdash		
Tot	al		5640		5640										33	33	33	129	129	129	129	129	129	129	129	129	236	236	235	3673
						О	N	D	J	F	M	A	N		J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M							I	PRODU	ICTION I	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL.	REMA	RKS				1
F											Reac	hed M	FR			Pri	or 1 Oct	After	r 1 Oct	Af	ter 1 Oct		After 1	Oct	Manufa	cturer h	as multi	ple produ um prod	ucts that	t oto
R			Nam	e - Locati	on		N	MIN	1-8-5	MAX	D-	+ :	1	Initial			6		4		12		16					are on a		
1	Dewey	y Electro	onics, Oal	dand, NJ			1	200	2400	3000				Reorder			6		1		8		9							
2	Fermo	nt, Brid	geport, C	Т			1	200	2000	3600		1	2	Initial			6		5		8		13							
3	Fermo	nt(2), B	ridgeport	,CT			1	200	2000	3600				Reorder			6		4		8		12							
												3	3	Initial			6		5		8		13							
														Reorder			6		1		8		9		1					
													1	Initial											1					
													Ţ	Reorder											1					
														Initial											1					
														Reorder											1					

		F	Y 08 /	'09 BU	DGE	Γ PR(DDUC	CTIO	N SCI	HEDU	LE			P-1 ITEN SMALL				0)					Dat	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal Y	Year 08											Fiscal Y	Zear 09						
		S	PROC	ACCEP	BAL									Calenda	w Voor 0	0					I			Color	ndar Ye	on 00				
M		E	QTY	PRIOR	DUE									Calenda	riearu	0								Calei	idar 1e	ar uy				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
2KV	W	1							•		,														•					•
1	FY 06	A	400	400																										0
1	FY 07	A	120	30	90	10	10	10	10	10	10	10	10	10																0
3kV	V																													
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
																										<u> </u>				
														-												<u> </u>	-			
•																														
Tot	al		5640	1967	3673	140	140	140	140	140	140	140	140	140	68	68	68	68	68	67	67	67	67	67	67	67	134	134	134	1202
						O C T	N O V	D E C	J A N	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]	PRODU	CTION	RATES						Α	DMIN I	EAD T	IME		MFR		TOTA	A L	REMA					
F											Reacl	hed MI	FR			Pric	or 1 Oct	After	r 1 Oct	Af	ter 1 Oct		After 1	Oct		acturer houte to the				
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D+	+ 1	Ini	tial			6		4		12		16			ction rate				
1	Dewey	y Electro	onics, Oal	kland, NJ			1	200	2400	3000			Re	order			6		1		8		9							
2	Fermo	nt, Brid	geport, C	T			1	200	2000	3600		2	2 Ini	tial			6		5		8		13							
3	Fermo	nt(2), B	ridgeport	,CT			1	200	2000	3600			Re	order			6		4		8		12							
												3	Ini	tial			6		5		8		13							
													Re	order			6		1		8		9							
													Ini	tial																
													Re	order																
													Ini	tial																
													Re	order											1					

Item No. 169 Page 23 of 41 366

		F	FY 10 /	11 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEI SMALL				0)					Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS							Fiscal Y	Year 10											Fiscal Y	Year 11						
		T ~	l nn c c						1												ı									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year 1	10								Cale	ndar Ye	ar 11				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
2KV	W		1	I			ı	ı							1	ı										ı	ı		ı	
1	FY 06	A	400	400																										0
1	FY 07	A	120	120																										0
3kV	V																													
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
			1																											
Tota	al		5640	4438	1202	134	134	134	134	134	133	133	133	133																
100	aı		3040	4430	1202	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	Ŭ L	U G	E P	
M]	PRODU	CTION	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed MI	₹R			Pric	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct	;	After 1	Oct						
R			Nam	ne - Locati	on		N	MIN	1-8-5	MAX	D-	+ 1	Ini	tial			6		4		12		16							
1	Dewey	y Electro	onics, Oal	cland, NJ			1	1200	2400	3000			Re	order			6		1		8		9							
2	Fermo	nt, Brid	geport, C	Т			1	1200	2000	3600		2	. Ini	tial			6		5		8		13							
3	Fermo	nt(2), B	ridgeport	,СТ			1	1200	2000	3600			Re	order			6		4		8		12		ĺ					
												3	Ini	tial			6		5		8		13		1					
													Re	order			6		1		8		9							
													Ini	tial																
													Re	order																
													Ini	tial											1					
													Re	order											Ī					

Item No. 169 Page 24 of 41 367

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	oruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature DISE 40-200 AMP	(R45400)				
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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

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		riation/Budget Ac Procurement, Arr					menclature: MP (R45400)			Weapon System	n Type: D	ate:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08			FY 09	
Cost Elements	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	Α	12	1	12.410				247	10	24.704	252	10	25.223
M100	Α	1905	180	10.583	1558	134	11.630	1518	125	12.147	1637	132	12.402
M60	Α												
M40	Α	3297	307	10.740	1934	155	12.477	3073	241	12.751	3154	242	13.032
M46 (Utility Kit)	Α	1538	405	3.798	2659	637	4.174	2607	598	4.360	2675	601	4.451
Universal Adapter	Α												
2. Enginering 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 Procurem	ent Histor	y and Planning							ate: ebruary	2007	
Appropria	tion/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		Nomenclature: 0 AMP (R45400)							
WBS Cos	t 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	Tobyhann Tobyhann	a Army Depot a, PA	FFP	CECOM	Mar 06	Mar 07	1	12	yes		
	FY 2007	Tobyhann Tobyhann	a Army Depot a, 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	Tobyhann Tobyhann	a Army Depot a, PA	FFP	CECOM	Mar 06	Mar 07	180	11	yes		
	FY 2007	Tobyhann Tobyhann	a Army Depot a, 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	Tobyhann Tobyhann	a Army Depot a, PA	FFP	CECOM	Mar 06	Mar 07			yes		
	FY 2007	Tobyhann Tobyhann	a Army Depot a, 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	Tobyhann Tobyhann	a Army Depot a, PA	FFP	CECOM	Mar 06	Mar 07	307	11	yes		
	FY 2007	Tobyhann Tobyhann	a Army Depot a, 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		

MA9800 (R45400) P-DISE 40-200 AMP Item No. 169 Page 27 of 41 370

Exhibit P-5a Budget Procurement History and Planning

Exhibit P-5a, Budget Procureme	nt History and Planni	ng						Oate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type		Nomenclature: 0 AMP (R45400)							
WBS Cost Elements:	Contractor and Locati	on 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
	TBD									
M46 (Utility Kit)										
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										

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		F	Y 06 /	07 BU	DGET	Γ PR(ODU	CTIO	N SCI	HEDU	LE			P-1 ITE P-DISE									Dat	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	}						Fiscal `	Year 0	6										Fiscal Y	Year 07						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year ()6								Cale	ndar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
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1	FY 06	A	1	0	1						A												1							0
2	FY 07	A	0	0																										0
3	FY 08	A	10	0	10														A											10
3	FY 09	A	10	0	10																									10
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3	FY 08	A	241	0	241																									241
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MA9800 (R45400) P-DISE 40-200 AMP Item No. 169 Page 30 of 41 373

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2 J	FY 07	A	134	0	134		12	12	11	11	11	11	11	11	11	11	11	11												0
3 J	FY 08	A	125	0	125		A												11	11	11	11	11	10	10	10	10	10	10	10
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MA9800 (R45400) P-DISE 40-200 AMP Item No. 169 Page 32 of 41 375

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2 FY 07	A	134	134																										0
3 FY 08	A	125	115	10	10																								0
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Exhibit P-40, Budget Item .	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature OWER UNITS/POV	WER PLANTS (Re	52700)		·	
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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	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	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

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 comprohensive 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		oriation/Budget Ac r Procurement, Arr		al No: ther support equip		l Line Item N OWER UNITS	omenclature: /POWER PLANTS	S (R62700)		Weapon Syster	n Type: Da	ate:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cos	t 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	45.90
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	80.73
AN/MJQ41(two 60kW/60Hz, two M200,SB)	Α							4776	55	86.836	10206	115	88.74
AN/MJQ42(two 3kW/60Hz, LTT, SB, racks)	Α							73	2	36.295			
AN/MJQ43(two 3kW/60Hz, LTT, SB)	A							73	2	36.295			
AN/MJQ48a(two 15kW/60Hz, LTT, SB)	Α												
PU797(5kW/60Hz, LTT)	A							430	20	21.506	879	40	21.979
PU798(10kW/60Hz, LTT)	Α							5754	249	23.110	11809	500	23.613
PU799(10kW/400Hz, LTT)	A							297	11	26.959	606	22	27.55
PU800(15kW/400Hz, M200)	Α												
PU801(15kW/60Hz, LTT)	A							1692	70	24.170	3458	140	24.70
PU802(15kW/60Hz, M200)	Α							1469	65	22.600	3003	130	23.09
PU803(30kW/60Hz, M200)	Α							2103	60	35.055	4299	120	35.820
PU804(30kW/400Hz, M200)	A												
PU805(60kW/60Hz, M200)	A							1761	45	39.132	3599	90	39.99
PU806(60kW/400Hz, M200)	Α							207	5	41.313	422	10	42.22
PUPP/Trailers	Α	3495	547	6.390	53	382 786	6.847						
Switch Boxes	Α	711			10	053							
Intregration		1136			16	500							
2. Engineering Support		716			(578		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			2	407		529			529		
8. Data					1	150		141			132		

MA9800 (R62700) POWER UNITS/POWER PLANTS Item No. 169 Page 36 of 41 379

Exhibit P-5 Weapon System Cost Analysis

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr					omenclature: POWER PLANT	S (R62700)		Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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			72.	5	
Total:		7283			10140			29120			5823	7	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: TS/POWER PLANTS (R627	00)						
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	RFI Issu Dat
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.

		F	FY 06 /	07 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE				M NOME UNITS/			ΓS (R62	700)				Dat	e:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	;						Fiscal Y	Year 06											Fiscal Y	ear 07						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	6								Cale	ndar Yea	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1. 1	Power U	Jnits/Po	wer Plant	s					1																					•
1	FY 06	A	547	0	547						A					46	46	46	46	46	46	46	45	45	45	45	45		l	0
2	FY 07	A	786	0	786														A					66	66	66	66	66	66	390
3	FY 08	A	720	0	720																									720
3	FY 09	Α	1453	0	1453																									1453
•																														
																												<u> </u>		
																							 							
			-																						<u> </u>			\vdash		
Tot	al		3506		3506											46	46	46	46	46	46	46	45	111	111	111	111	66	66	2563
						O C T	N O V	D E C	J A N	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								PRODU	ICTION	RATES						Α	ADMIN I	LEAD T	IME		MFR		TOTA	AL	REMA					
F											Reac	hed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						livered to its/power
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	+ <u>1</u>	l In	itial			4		5		5		10		plants.	The FY	06&FY	07 effort	reflects	the
1	Tobyh	Tobyhanna Army Depot, Tobyhanna, PA 500 1400 2800									Re	order			4		5		5		10					includes and the in				
2	Tobyh	obyhanna Army Depot (2), Tobyhanna, PA 500 1400 2800								2	2 In	itial			4		1		5		6		generat	tors onto	the trai	lers. Star	ting in I	FY08, the		
3	Tobyh	Tobyhanna Army Depot (3), Tobyhanna, PA 500 1400 2800									Re	order			4		1		5		6					e include enerator				
										3	3 In	itial			4		1		15		16		switcht	boxes us				assembly		
										Re	order			4		1		15		16		of the I	?U/PP.							
										In	itial																			
									Re	order											1									
								In	itial		1									1										
							_	-			1		-	order		1									1					

Item No. 169 Page 39 of 41 382

		F	FY 08 /	'09 BU	DGET	PRO	DDUC	CTIO	N SCI	HEDU	LE				M NOME UNITS/I			ΓS (R62	700)				Date	e:	Februar	y 2007				
	C	OST	ELEM	IENTS							Fiscal Y	ear 08											Fiscal Y	ear 09						
		1	1	1	1				1												ı									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Caler	ıdar Yea	ır 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1. 1	Power U	nits/Po	wer Plants	s							I																			I
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
															\vdash															
															\vdash															
															\vdash															
T (1		3506	943	2563	65	65	65	65	65	65											60	60	60	60	60	60	60	60	1693
Tot	aı		3300	943	2303	0				63 F		Δ.	м	J	J		c	0	N	D	т	F	60 M			J	J			1093
						C T	N O V	D E C	J A N	E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	O C T	N O V	E C	J A N	E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	
M							I	PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA			c		
F											Reach	ied MI	FR.			Pric	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						livered to its/power
R									1	Ini	tial			4		5		5		10		plants.			nany suc					
1	Tobyhanna Army Depot, Tobyhanna, PA 500 1400 2800									Re	order			4		5		5		10		depot.								
2										2	Ini	tial			4		1		5		6		Starting	in FY0	8 the ma	anufactu	ring Lea	d time		
3	Tobyhanna Army Depot (3), Tobyhanna, PA 500 1400 2800										Re	order			4		1		5		6					ain the g				
										3	Ini	tial			4		1		15		16				po		Pow	r		
										Re	order			4		1		15		16										
										Ini	tial																			
									Re	order																				
										Ini	tial											1								
													Re	order																

Item No. 169 Page 40 of 41 383

		F	Y 10 /	' 11 BU	DGET	PRO	DDUC	CTIO	N SCI	HEDU	LE			P-1 ITEN POWER				ΓS (R62	700)				Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal Y	ear 10											Fiscal Y	Year 11						
	1	C	PROC	ACCEP	BAL				1					Calenda	. \$7 1	0					I			C-1	ndar Ye	11				-
M		S E	QTY	PRIOR	DUE									Calenda	r Year 1	U								Cale	ndar re	ar 11				
F R		R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
1.	Power U	nits/Pov	wer Plants	S							l												L		ı		ı		ı	
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									0
																														1
То	tal	I	3506	1813	1693	60	60	60	60	122	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	
										l																				
M								PRODU	CTION	RATES						Α	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA			c		1:
F												hed M	FR			Prio	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						livered to its/power
R			Nan	Name - Location MIN 1-8-5 MAX D+								- 1	Init	ial			4		5		5		10			This is	one of n	nany suc	h efforts	at the
1		anna Ar	na Army Depot, Tobyhanna, PA 500 1400 2800									Red	order			4		5		5		10		depot.						
2	Tobyh	anna Ar	my Depo	ot (2), Tobyhanna, PA 500 1400 2800								2	2 Init	ial			4		1		5		6			g in FY0				
3	Tobyh	byhanna Army Depot (3), Tobyhanna, PA 500 1400 2800									Red	order			4		1		5		6			es the tin				r sets as er plant.		
												Init	ial			4		1		15		16				•		•	•	
													Red	order			4		1		15		16]					
													Init	ial]					
										Red	order																			
In In								Init	ial																					
													Red	order											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Acs	tivity / Serial	No:		P-1 Item No	menclature ugh Terrain Contai	iner Handler (RTC	H) (M41200)			
Program Elements for Code B Items:		Code:	A	Other Related Pro	gram Element	s:					
	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	1.5 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	1.5 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											

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		riation/Budget Ac Procurement, Ar		al No: her support equip			menclature: ontainer Handler (l	RTCH) (M41200)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α				5482	5 85	645	18000	24	750	788	0 10	78
Hardware (Forklift Kits)(40 ea)					196)							
Engineering Change Order					109	1							
Documentation					24			200					
Engineering In-House					49			150			7	5	
Program Management Support					99	5		637			42	0	
System Fielding Support					489	9		1600			89	7	
Total:					6450			20587			927	2	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: n 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						24	750	YES	N/A	N/A
FY 2009	SS/FP5(2)	TACOM, Warren, MI	Jan 09	Feb 10	10	788	YES	N/A	N/A	
Hardware (Forklift Kits)(40 ea)										
FY 2007	SS/FP1	TACOM, Warren, MI	Mar 07	Feb 08	40	49	YES	N/A	N/A	

		F	Y 06 /	07 BU	DGET	ΓPRO	ODUC	TIO	N SCI	HEDU	ILE			P-1 ITE! Rough T				(RTCH)) (M412	00)			Date	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS	,						Fiscal `	Year 00	5										Fiscal Y	ear 07						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	6								Caler	ıdar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Ha	rdware	I	I	l		_			1									-		-									_	1
	FY 06	AR	16	0	16												A				2	1	1	1	1	1	1	1	1	6
	FY 06	FMS	3	0	3						A										2	1								0
	FY 06	MC	72	9	63						A							5	5	5	5	5	5	5	5	6	6	6	5	0
1	FY 06	NA	1	0	1												A							1						0
1	FY 07	A	85	0	85																		A							85
1	FY 08	A	24	0	24																									24
1	FY 09	A	10	0	10																									10
	ardware (Forklift Kits)												ı			1								l					I	
1	FY 07																						A					i '		40
-)7 A 40 0 40																												
																												<u> </u>		
								<u> </u>																			\vdash			
								 																		\vdash	$\vdash \vdash$			
To	al		251	9	242													5	5	5	9	7	6	7	6	7	7	7	6	165
			ı	l		O C T	N O	D E C	J A	F E	M A	A P	M A	U	J U	A U	S E P	O C	N O V	D E	J A N	F E B	M A	A P	M A	J U	J U	A U G	S E	
						1	V	C	N	В	R	R	Y	N	L	G	Ρ	T	V	С	N	В	R	R	Y	N	L	G	P	
	1																								1					
M							1	PRODU	ICTION	RATES						Α	DMIN L				MFR		TOTA	AL	REMA	.RKS				
F												hed M	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct	_					
R									1 I	nitial			0		6		7		13											
1	1 Kalmar RT Center, San Antonio, TX 2 10 12 6								F	teorder			0		5		11		16											
									I	nitial																				
										F	leorder																			
										I	nitial																			
									F	leorder																				
									I	nitial																				
									F	leorder																				
								I	nitial																					
	1											7	F	eorder.											1					

		F	Y 08 /	09 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN Rough To				(RTCH	(M412	00)			Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS							Fiscal	Year 08	1	ı									Fiscal Y	Year 09						
																					1									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Har	dware																						1				ı			
1	FY 06	AR	16	10	6	2	2	2																						0
1	FY 06	FMS	3	3																										0
1	FY 06	MC	72	72																										0
1	FY 06	NA	1	1																										0
1	FY 07	A	85	0	85					5	5	5		5 8	9	9	9	8	9	8	5									0
1	FY 08	A	24	0	24				A													2	2	2	2	2	2	2	2	8
1	FY 09	A	10	0	10																A									10
Har	dware (Forklift	Kits)	l.								l .																		•
1	FY 07	A	40	0	40					4	4	4		4 4	4	4	4	4	4											0
Tota	al		251	86	165	2	2	2		9	9	9	9	12	13	13	13	12	13	8	5	2	2	2	2	2	2	2	2	18
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F											Reac	hed M	FR				or 1 Oct	_	r 1 Oct	1	ter 1 Oct		After 1		No bre	ak in pro				
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1	FY 06	FMS	3	3																										0
1	FY 06	MC	72	72																										0
1	FY 06	NA	1	1																										0
1	FY 07	A	85	85																										0
1	FY 08	A	24	16	8	2	2	2	2																					0
1	FY 09	A	10	0	10					2	2	2		2 2																0
Hai	dware (Forklift	Kits)	•		•			•			•	•										•					•		•
1	FY 07	A	40	40																										0
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Tot	al		251	233	18	2	2	2	2	2	2	2	2	2																
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Exhibit P-40, Budget Item .	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial I	No:		P-1 Item No	menclature L TERRAIN LIF	TING ARMY SYS	TEM (M41800)			
Program Elements for Code B Items:		Code:	Α (Other Related Pro 654804/H		s:					
	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	29	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											

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		riation/Budget Ac Procurement, Arr				Line Item No L TERRAIN	menclature: LIFTING ARMY	SYSTEM (M4180	00)	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total Cost	t 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)	Α	3264	24	136	97	720 60	162	23328	144	162	2511	0 155	162
Hardware (ATLAS I)					337	785 233	145						
Engineering Change Order		498						400			50	0	
Documentation					42	208		100			10	0	
Testing					30	000							
System Fielding Support		175			21	123		538			35	1	
Engineering In-House					Ģ	950		245			25	0	
Program Management Support		366			16	525		146			25	0	
Total:		4303			554	111		24757			2656	1	

Item No. 171 Page 2 of 5 392

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: N LIFTING ARMY SYSTE	M (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 TBS	C/FP5(1)	TACOM	Jan 07	Oct 07	60	162	Yes	APR 06	AUG 0
FY 2008	TBS TBS	C/FP5(2)	TACOM	May 08	Oct 08	144	162			
FY 2009	TBS 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:

		F	FY 07 /	08 BU	DGET	PRC	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEM ALL TER				/ SYSTI	EM (M4	1800)			Dat	te:	Februa	ry 2007				
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Hordy	ioro (A	ATLAS	Ш/			T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	<u> </u>
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2 FY		A	155	0	-			 	+															 						155
		ATLAS																												1
1 FY		A	233	0	233					A		20	20	20	20	20	20	20	20	20	20	20	13							0
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Total			592		592							20	20	20	20	20	20	26	25	25	25	25	18	5	5	5	5	5	4	299
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M								PRODU	JCTION I	RATES						-	DMIN I				MFR		TOTA		REMA	ARKS ction rate	s stated	are mon	thly vs	vearly
F												hed MI				Pric	or 1 Oct	-	r 1 Oct	Aft	ter 1 Oct		After 1		Troduc	tion rate	5 Stated	ure mon	uny vo.	yeury.
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	C	OST	ELEM	IENTS	}]	Fiscal Y	ear 09											Fiscal Y	Year 10						
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M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Caler	ıdar Ye	ar 10				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Hard	lware (ATLAS	II)																											
	FY 07	A	60	60																										0
2 I	FY 08	A	144	0	144	12	12	12	12	12	12	12	12	12	12	12	12													0
2 I	FY 09	A	155	0	155				A									13	13	13	13	13	13	13	13	13	13	13	12	0
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Item No. 171 Page 5 of 5 395

Exhibit P-21 Production Schedule

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Acs	tivity / Serial 1	No:		P-1 Item No	omenclature OMBAT TRAININ	G CENTERS SUF	PPORT (MA6600)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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			-								

The Combat Training Center (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 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.

MA6600 Item No. 172 Page 1 of 9 Exhibit P-40 COMBAT TRAINING CENTERS SUPPORT 396 Budget Item Justification Sheet

Exhibit P-40, Budget Item Justific	eation Sheet			Date: February 2007
Appropriation / Budg Other Procurement, Army / 3 / Other support equi	et Activity / Serial No:		P-1 Item Nomenclature COMBAT TRAINING CENTERS	SUPPORT (MA6600)
Program Elements for Code B Items:	Code:	Other Related Pro	gram Elements:	
	nponents include the 23	TCGs, information syste	m, and Tactical Engagement System, w	oport laboratory/field integration and testing schedules for the which will be providing early capabilities for CTC OIS in entation components for NTC.

396

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature mbat Training Cen	ters (CTC) Suppor	t (MA6601)			
Program Elements for Code B Items:		Code:		Other Related Pro	gram Element	s:					
	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			•								

The Combat Training Center (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 Targetry 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 S	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 (MA660	1)
Program Elements for Code B Items:	Code:	Other Related Prog	ram Elements:	
support of digitized training Units at the CTCs for Theater	deployment prepara	tion. Additionally, I	FY08 procures critical MOUT instrumentation con	nponents for NTC.

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget Ac Procurement, Arr	tivity/Seri	al No: her support equipi			menclature: Centers (CTC) Su	apport (MA6601)		Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08		_	FY 09	
Cost Elements	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	3	
NTC LFT AV Cueing		2175											
CTC Battle Command Security		4255											
CTC ABCS		462											
NTC MOUT													
NTC MOUT Battlefield Effects & Cameras								4464	1	4464	4557	7 1	4557
NTC MOUT In-House Government Support								496			506	5	
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	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Combat Train	Nomenclature: ing Centers (CTC) Support (M.	A6601)						
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

		F	Y 06 /	07 BU	DGET	ΓPRO	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITE Combat				upport	(MA660	01)			Dat	te:	Februa	ry 2007				
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CTC C	IS: JI	RTC																												
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NTC N	1OUT	Battle	field Effe	cts & Car	neras																									
2 FY		A	1	0	1																									1
2 FY	09	A	1	0	1																									1
OSTV	Hardy	vare																												
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CTC OIS	: JRTC																												
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	menclature AINING DEVICE	S, NONSYSTEM	(NA0100)			
Program Elements for Code B Items: 654715A		Code:	A/B	Other Related Pro OMA 115		s:					
	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	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	201.8	238.2	192.8	190.9	203.4	211.3		4271.5
Initial Spares											
Total Proc Cost	2492.4	221.1	319	201.8	238.2	192.8	190.9	203.4	211.3		4271.5
Flyaway U/C											
Weapon System Proc U/C											

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.

Item No. 173 Page 1 of 45

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 Analysi	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip			menclature: ICES, NONSYS	TEM (NA0100)		Weapon Syste	m Type: D	ate:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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)	Α	14490			26450			21851			22000		
Call For Fire Trainer (CFFT)		2701			3053	3		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	5		5628			13587		
MSTC		2400											
Constructive Simulation Equipment	Α	10321			2939			21612			22102		
IEWTPT		2386			4942	:		875			800		
Army Targetry System (ATS)	A	13280			42245	5		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			4380	'		24146			20661		
Congressional Plus-Ups													
172nd SIB Range - Add		14000			17918	;							
JRTC IS - Add		2700			2140								
Real-Time Reporting at JRTC - Add					273	'							
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		oriation/Budget Ac r Procurement, Ar					omenclature: /ICES, NONSYS	TEM (NA0100)		Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature STD MANEUVER	CLOSE COMBA	Γ (NA0101)			
Program Elements for Code B Items: 654715A		Code:	A/B	Other Related Pro OMA 115		s:					
	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	0.3 84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Less PY Adv Proc											<u> </u>
Plus CY Adv Proc											<u> </u>
Net Proc P1	1790.8	144.9	160	0.3 84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Initial Spares											
Total Proc Cost	1790.8	144.9	160	9.3 84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Flyaway U/C											
Weapon System Proc U/C											<u> </u>

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

NA0100 (NA0101) Item No. 173 Page 4 of 45
NSTD MANEUVER/CLOSE COMBAT Exhibit P-40
Budget Item Justification Sheet

Exhibit P-40, Budget Item Justification S	heet			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:	Other Related Prog OMA 1150		

live ammunition. The CFFT milestone decision was accelerated to meet GWOT training requirements.

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).

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.

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.

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.

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.

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.

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.

FY08/09 procures and fields 62 Engagement Skills Trainer 2000 trainers and related P3I items each year. Devices are needed to offset STRAC reductions.

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.

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 enchance 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.

NA0100 (NA0101) Item No. 173 Page 5 of 45
NSTD MANEUVER/CLOSE COMBAT

409 Exhibit P-40
Budget Item Justification Sheet

Exhibit P-40, Budget Item Justification S	heet			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Item Nomenclature NSTD MANEUVER/CLOSE COMBAT (NA010	01)
Program Elements for Code B Items: 654715A	Code:	Other Related Prog OMA 1150		
FY08/09 procures 221 and 84 Basic Electronics Maintenan	ce Trainer (BEMT)	devices respectively	y for delivery to Ft. Gordon, GA and Fort Leonard	Wood, MO (TRADOC).
FY08/09 procures IEDES devices for delivery to various in the latest technologies to replicate the most current threat, t				
FY08/09 procures Homestation Instrumentation Training S support platoon level training thru battalion Force-on-Force		ort Bliss, Fort Stewa	art, US-Kuwait, and Fort Hood, which provide a de	eployable CTC-like instrumented capability to
FY08 procures and fields Laser Marksmanship Training Sysmall unit training sets, basic rifle/pistol marksmanship sets OPTEMPO and ammunition cost of live fire training exercises.	s, basic rifle/pistol n			
FY08/09 procures 12 and 5 Virtual Patient Simulators (VPS	S) respectively inclu	ıding next generatio	on, wireless, and tetherless simulators.	
FY09 procures 2 Brigade sets of OneTESS player units, on	e of which is design	nated for Fort Bliss.		
FY06/07 totals include supplemental funding of \$23.5 mill	ion and \$10.0 millic	on respectively, to su	upport the global war on terrorism (GWOT).	

NA0100 (NA0101) Item No. 173 Page 6 of 45
NSTD MANEUVER/CLOSE COMBAT 410 Exhibit P-40
Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Ar				Line Item No D MANEUV	menclature: /ER/CLOSE COM	MBAT (NA0101)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	1540	62	248	15200	62	245	15010	62	242
B. EST ECPs					899	2		4634			4912		
C. EST In-House/Contractor Support		1781			195	9		2017			2078		
D. HW Obsolescence					ç	5							
Laser Marksmanship Training System													
A. LMTS Hardware (A/AR)	Α	7540	186	41	706	5 228	31	4110	133	31			
B. LMTS In-House/Contractor Spt (A/AR)		536			40	00		404					
I-MILES													
MILES Vehicle Kits	A	3910	230	17	970	0 359	27	5496	229	24	4272	178	24
MILES Independent Target System (ITS)		8600	2250	4	960	1 2400	4	4384	1096	4	7684	1921	4
MILES In-House Government Spt		2100			206	60		2100			2100		
MILES Contractor Engineering Spt		800			57	5		750			700		
MILES ECPs		6460			110	7		1433			1018		
MILES Initial Spares		4109			370	13		2300			2300		
MILES Interim Contract Log Spt		500			24	-2							
MILES Individual Weapon Systems (IWS)		5600	2591	2	1738	9149	2	12686	6343	2	16576	8228	2
MILES Controller Devices		940	1119	1	300	3000	1	194	139	1	328	234	1
MILES Shoulder Launched Munitions		3200	375	9	337	750	5	2439	542	5	4109	913	5
MILES Tech Refresh		412						1000					
Basic Electronics Maintenance Trainer													
A. BEMT Inhouse/Contractor Support	Α	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	227	22 23	99	3218	38	85	2264	22	103
B. CFFT Initial Spares		79			7	9		131			76		
C. CFFT In-house/Contractor Support		479			70	2		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		oriation/Budget Ac Procurement, Ar					menclature: /ER/CLOSE COM	MBAT (NA0101)		Weapon System	m Type:	ate:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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)	В	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-Armormed 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		oriation/Budget Ac Procurement, Arr					omenclature: VER/CLOSE COM	MBAT (NA0101)		Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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					6	57							
Modules & Site Equipment					57	53 6	959						
Commericial Trailers					18	30 5	366						
Commercial Image Generators (IG)					2	50 6	42						
Title IX Army NG					15	00							
· 													
Total:		144920			1602	50		84448			10583	39	

Exhibit P-5a, Budget Procurement	nt History and	Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon	System Type:		Nomenclature: CUVER/CLOSE COMBAT (N.	A0101)						
WBS Cost Elements:	Contracto	or 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 EC Orlando, FL	CC)	C/FFP	NAVAIR Orlando TSD, FL	Jun 06	Dec 06	48	265	Yes		
FY 2007	CSSD (formally EC Orlando, FL	CC)	Option	NAVAIR Orlando TSD, FL	Dec 06	Dec 07	62	248	Yes		
FY 2008	CSSD (formally EC Orlando, FL	CC)	Option	NAVAIR Orlando TSD, FL	Dec 07	Dec 08	62	245	Yes		
FY 2009	CSSD (formally EC Orlando, FL	CC)	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		
AILES 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		
AILES 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 Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: CUVER/CLOSE COMBAT (NA	A0101)						
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										1
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 Procureme	ent History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: EUVER/CLOSE COMBAT (NA	A0101)			1			
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	t Histor	y and Planning								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) Contractor and Location Contract Method and Type Location of PCO Award Date Date of First OTY Delivery Each S000 Avail Now? Avail Avail Aducation Technologies FFP NAVAIR Orlando, TSD, Sep 06 Nov 06 226 7 Yes									
WBS Cost Elements:		Contractor and Location	NSTD MANEUVER/CLOSE COMBAT (NA0101) nd Location		Revsn	RFP Issue Date					
A. MSTC Simulators			NSTD MANEUVER/CLOSE COMBAT (NA0101) Contract Method and Type NSTD MANEUVER/CLOSE COMBAT (NA0101) Award Date Del								
FY 2006	Medical Ed Sarasota, F	ducation Technologies L	FFP		Sep 06	Nov 06	226	7	Yes		

REMARKS:

Exhibit P-5a

														_																
•		F	Y 06 /	07 BU	DGET	Γ PR(DDU	CTIO	N SCI	HEDU	LE			P-1 ITE NSTD N			TURE OSE CO	MBAT	(NA010	1)			Dat	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS]	Fiscal '	Year 0	16	1									Fiscal Y	ear 07						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year ()6								Caler	dar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Α.	EST (H	ardware	Subsyste	ems)	<u> </u>		<u> </u>		1 .,	В	K	K		- 11	L	G		•			11	ь	K	K			L			
_	FY 06	A	48	0	48									A						4	4	4	4	4	4	4	4	4	4	8
-	FY 07	A	62	0	62															A										62
3	FY 08	A	62	0	62																									62
3	FY 09	A	62	0	62																									62
A.	LMTS	Hardwar	e (A/AR))							u			•	1						<u> </u>				<u> </u>					
11	FY 06	A	186	0	186							F	A		26	26	26	27	27	27	27									0
11	FY 07	A	228	0	228																	A		72	156					0
11	FY 08	A	133	0	133																									133
MI	LES Ve	nicle Kit	s	_	_	_	_							_	_									-		-				
20	FY 06	A	230	0	230										A						40	45	45	45	45	10				0
9	FY 07	A	359	0	359																	A								359
9	FY 08	A	229	0	229																									229
9	FY 09	A	178	0	178																									178
_		ependen		System (IT			ı	1	1				1		1															
_	FY 06	A	2250	0	2250										A								205	205	205	205	205	205	205	815
14	FY 07	A	2400	0	2400															A										2400
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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								PRODU	JCTION :	RATES						A	ADMIN L	EAD T	IME	1	MFR		TOTA	AL.	REMA	RKS				
F											Reac	hed N	ИFR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	ne - Locatio	on			MIN	1-8-5	MAX	D-	+	1 I	nitial			0		4		5		9							
1			tin, Orlar					200	2500	5000			I	Reorder			0		2		6		8							
2	Unive	rsal Syst	tems & To	echnology	, Fairfax,	VA		5	400	800			2 I	nitial			0		5		5		10							
3	CSSD	(formal	ly ECC),	, Orlando,	FL			1	40	60			-+	Reorder			0		1		12		13							
L													-	nitial			0		2		13		15							
5				sville, AL				50	990	2300				Reorder			0		2		13		15							
6	Anteo	n, Inc., V	Waynesvi	lle, NC				1	5	5			I	nitial																
														Reorder																
													_	nitial			0		5	1	10		15							
9	TBS							1	40	60			I	Reorder			0		5		7		12							

		F	Y 06 /	/ 07 BU	JDGET	r PRC)DU(CTIO	N SCI	HEDU:	LE			P-1 ITEM NSTD M				MBAT ((NA010	1)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	3]	Fiscal Y	ear 06											Fiscal Y	Year 07						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calendar	r Year 0	6								Caler	ndar Ye	ar 07				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
14	FY 08	A	1096	i 0	1096	1	v	C	IN	Б	K	K	1	IN	L	ď	r	1	·	-	IN	ь	K	K	1	IN	L	ď	r	1096
-	FY 09	A	1921																											1921
				Systems (I	1	Į Į			1	<u> </u>							l l							<u> </u>						-
_	FY 06	A	2591	0							A										200	250	305	305	305	305	305	305	311	0
15	FY 07	A	9149	0	9149																		A							9149
15	FY 08	A	6343	0	6343																									6343
14	FY 09	A	8228	0	8228																									8228
MI	LES Cor	troller I	Devices																U U										U U	
2	FY 06	A	1119	0	1119		A			93	93	93	ç	93	93	93	93	93	94	94	94									0
2	FY 07	A	3000	0	3000														A			250	250	250	250	250	250	250	250	1000
2	FY 08	A	139	0	139																									139
2	FY 09	A	234	. 0	234																									234
MI	LES Sho	ulder L	aunched l	Munitions	;																									
	FY 06	A	375	0	375			Α		23	32	32	3	32	32	32	32	32	32	32	32									0
19	FY 07	A	750	0	750														A			30	65	65	65	65	65	65	65	265
19	FY 08	A	542	0	542																									542
19	FY 09	A	913	0	913																									913
						O C T	N O V	D E C	J A N	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								PRODU	JCTION 1	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	A L	REMA	RKS				
F											Reach	ed M	FR			Prio	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct	:	After 1	Oct						
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D+	1	1 In	itial			0		4		5		9							
1	Lockho	eed Mar	tin, Orla	ndo, FL				200	2500	5000			R	eorder			0		2		6		8							
2 Universal Systems & Technology, Fairfax, VA								5	400	800		2	2 In	itial			0		5		5		10							
3	CSSD	(formal	ly ECC)	, Orlando,	FL			1	40	60			R	eorder			0		1		12		13]					
													3 In	itial			0		2		13		15							
5	Tec-M	aster, In	c., Hunts	sville, AL				50	990	2300			R	eorder			0		2		13		15							
6	Anteon	n, Inc., V	Vaynesvi	ille, NC				1	5	5			In	itial																
													R	eorder																
													_	itial			0	+	5		10		15		1					
9	TBS							1	40	60			R	eorder			0	1	5		7		12							

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		F	Y 06	/ 07 BU	JDGET	r PR()DU(CTIO	ON SCI	HEDU	LE			P-1 ITE NSTD M			OSE CO	MBAT	(NA010	1)			Da	te:	Februa	ry 2007				
	CC	OST I	ELEN	MENTS	5]	Fiscal Y	ear 06	6	•									Fiscal Y	Year 07	1					
М		S E	PROC QTY											Calenda	ır Year (06								Cale	ndar Ye	ar 07				
F R	FY	R V	Units		AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M A	. U	J U	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
ніт	S Hardw	ioro				T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
—	FY 08	A	2	2 0) 2																									2
-		A	2	2 0) 2																									2
_	J	ardware	: e	I			l		ı						I								1		I		I		I	l
17	FY 09	A	2900	0	2900																									2900
IED	ES Devi	ces	ı	L			ı	1	1	ı			1												1		ı		ı	I
OneTESS Hardware																														276
9	FY 09	A	164	4 0	164																									164
BB.	ATCCS	White	Boxes (High Fidel	lity)	•								•					•			•		•		•		•		
10	FY 06	A	452	2 0	452									A											65	65	65	65	65	127
CC.	FBCB2	White 1	Boxes																											-
6	FY 06	A	450	0	450									A											64	64	64	64	64	130
DD.	Battlefi	eld Visi	ualizatio	on																										
6	FY 06	A	27	7 0	27									A											4	5	5	5	5	3
6	FY 07	A	241		241																					A				241
9	FY 08	A	22	2 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	A Y	U	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								PRODU	JCTION :	RATES						A	ADMIN I	EAD T	IME		MFR		TOT	AL	REMA	RKS				
F											Reach	ed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct	:	After 1	Oct						
R			Naı	me - Locati	ion			MIN	1-8-5	MAX	D+		1	nitial			0		4		5		9							
1	Lockhe	ed Mar	tin, Orla	ındo, FL				200	2500	5000]	Reorder			0		2		6		8							
2 Universal Systems & Technology, Fairfax, VA								5	400	800		:	2	[nitial			0		5		5		10	1						
3 CSSD (formally ECC), Orlando, FL									40	60]	Reorder			0		1		12		13							
5 Tac Master Inc. Huntsville AI												:	3	nitial			0		2		13		15		1					
5 Tec-Master, Inc., Huntsville, AL 6 Anteon, Inc., Waynesville, NC									990	2300				Reorder			0		2		13		15							
6	Anteon	, Inc., V	Vaynesv	ville, NC				1	5	5]	nitial																
]1	Reorder				1				\perp			1					
												:	-	nitial			0	_	5	1	10		15		_					
9	TBS							1	40	60	1]	Reorder			0	1	5		7		12		1					

		F	Y 06 /	07 BU	DGET	r PR(ODU	CTIO	N SCI	HEDU	LE			P-1 ITEN NSTD M				MBAT	(NA010	1)			Dat	te:	Februa	ry 2007				
	C	OST I	ELEN	IENTS	}						Fiscal Y	ear 06	,	.									Fiscal Y	Year 07						
		S	PROC											Calenda	r Year 0	6								Caler	ndar Ye	ar 07				
M F	FY	E R	QTY Units	PRIOR TO	DUE AS OF	0	N	D	J	F	M	A	M		J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
R		V	<u> </u>	1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y		U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
\dashv			 										\vdash													\vdash				
								<u> </u>	<u> </u>				\vdash																	
								<u> </u>	<u> </u>																					
			\vdash										 																	
Γot	a1		47373		47373					116	125	125	125	5 125	151	151	151	152	153	157	397	579	874	946	1163	973	963	963	969	38015
100						O C	N O	D E	J	F E	M	A P	M A	J	J U	A U	S	O C	N O	D	J	F	M A	A P	M A	J U	J U	A U	S	
						T	V	C	A N	В	A R	R	Y		L	G	E P	T	v	E C	A N	E B	R	R	Y	N	L	G	E P	<u> </u>
M								PRODU	ICTION :	RATES						A	DMIN I	LEAD T	TIME		MFR		TOTA	AL	REMA	RKS				
F R			Non	ne - Locati	on			MIN	1-8-5	MAX		ned M		nitial		Pric	or 1 Oct	Afte	er 1 Oct	Aft	er 1 Oct		After 1		_					
	Lockh	eed Mar	tin, Orlar		on			200	2500	5000	D1		-	Reorder			0		2		6		8							
				echnology		VA		5	400	800			_	nitial			0		5		5		10							
3	CSSD	(tormall	y ECC),	, Orlando,	FL			1	40	60	+		_	Reorder nitial			0		2		12		13							
5	Tec-M	aster, In	c., Hunts	sville, AL				50	990	2300			-	Reorder			0		2		13		15							
6	Anteon	ı, Inc., V	Waynesvi	lle, NC				1	5	5	1		-	nitial				1												
								+					-	Reorder nitial			0		5		10		15		1					
9	TBS							1	40	60			R	Reorder			0		5		7		12		1					

		F	Y 08 /	09 BU	JDGET	r PRC	DUC	TIO	N SCI	HEDU	LE			P-1 ITEN NSTD M				MBAT ((NA010	1)			Da	te:	Februa	ary 2007				
	CO	OST 1	ELEM	ENTS	3]	Fiscal Y	Year 0	8										Fiscal Y	Year 09)					
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year ()8								Cale	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
A.]	EST (Ha	ırdware	Subsyster	ns)	1	- 1			- 1	2			1 -	1				-	l '		- '					-,			1 -	<u>I</u>
_	FY 06	A	48	40	8	4	4																							0
3	FY 07	A	62	0				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. I	MTS H	Iardwar	e (A/AR)											1				ı	ı			ı	I		1	ı		ı	1	1
11	FY 06	A	186	186	i																									0
11	FY 07	A	228	228	3																									0
11	FY 08	A	133	0	133		A				133																			0
MII	ES Veh	icle Kit	s													_			_	_		_	_	_	_	_	_	_	_	_
20	FY 06	A	230	230)																									0
9	FY 07	A	359	0	359							2	1	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	19								0
9	FY 09	A	178	0	178															A							30	30	9	109
MII	ES Inde	penden	t Target S	ystem (I	ΓS)											•				•				•						
-	FY 06	A	2250	1435		205	205	205	200																					0
14	FY 07	A	2400	0	2400	205	205	205	205	205	205	205	+	05 205	-	205														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	U	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	RODU	CTION I	RATES						A	ADMIN I	EAD T	IME		MFR		TOT	AL	REMA	ARKS)
F											Reacl	hed M	1FR			Pri	or 1 Oct	After	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Name	e - Locati	ion		N	IIN	1-8-5	MAX	D+	+	1 I	nitial			0		4		5		9							
1 Lockheed Martin, Orlando, FL								200	2500	5000			I	Reorder			0		2		6		8							
2 Universal Systems & Technology, Fairfax, VA								5	400	800			2 I	nitial			0		5		5		10							
3 CSSD (formally ECC), Orlando, FL								1	40	60			I	Reorder			0		1		12		13							
											3 <u>I</u>	nitial			0	+	2		13		15									
5			c., Huntsv					50	990	2300	<u> </u>		I	Reorder			0		2		13		15							
6	Anteon	, Inc., V	Vaynesvil	le, NC				1	5	5			I	nitial																
											ļ	_		Reorder																
											<u> </u>		-	nitial			0	+	5	ļ	10		15							
9	TBS							1	40	60			I	Reorder			0		5		7		12							

Ī		F	Y 08 /	09 BU	JDGET	r PRC	DUC	TIO	N SCI	HEDU	LE			P-1 ITEN NSTD M				MBAT ((NA010	1)			Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	3						Fiscal	Year 08	3										Fiscal Y	Year 09						
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year (08								Caler	ıdar Ye	ar 09				
F R	FY	R	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
14	FY 08	Α	1096	0		T	V	С	N A	В	R	R	Y 10	N 0 100	L 100	G 100	P 100	T 100	V 100	C 100	N 100	B 100	R 96	R	Y	N	L	G	P	0
_	FY 09	A	1921	0																	A			160	160	160	160	160	160	961
-		ividual \	Weapon S	Systems (I	(WS)					l		l	<u> </u>	Į		Į	Į					<u> </u>								
15	FY 06	A	2591	2591																										0
15	FY 07	A	9149	0	9149	763	763	763	763	763	763	763	76	3 763	763	763	756													0
15	FY 08	A	6343	0	6343			A						529	529	529	529	529	529	529	529	529	529	529	524					0
14	FY 09	A	8228	0	8228															A						686	686	686	686	5484
MI	LES Cor	ntroller I	Devices																											
2	FY 06	A	1119	1119)																									0
2	FY 07	A	3000	2000	1000	250	250	250	250																					0
2	FY 08	A	139	0	139		A			12	12	12	1:	2 12	12	12	12	12	12	12	7									0
2	FY 09	A	234	0	234														A			20	20	20	20	20	20	20	20	74
MI	LES Sho	ulder L	aunched l	Munitions																										
19	FY 06	A	375	375	i																									0
19	FY 07	A	750	485	265	65	65	65	70																					0
19	FY 08	A	542	0	542		A			45	45	45	4:	5 45	45	45	45	45	45	45	47									0
19	FY 09	A	913	0	913														A			76	76	76	76	76	76	76	76	305
						O C T	N O V	D E C	J A N	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							I	PRODU	CTION	RATES						A	DMIN I	LEAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reac	hed M	IFR			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct	t	After 1	Oct						
R			Nam	ne - Locati	ion		N	ΔIN	1-8-5	MAX	D	+	1 Ini	tial			0		4		5		9							
1	Lockho	eed Mar	tin, Orlar	ndo, FL			2	200	2500	5000			Re	order			0		2		6		8							
2	Univer	sal Syst	ems & T	echnology	y, Fairfax,	VA		5	400	800			2 Ini	tial			0		5		5		10							
3	CSSD	(formal	ly ECC).	, Orlando,	,FL			1	40	60			Re	order			0		1		12		13							
				-									3 Ini	tial			0		2		13		15							
5	Tec-M	aster, In	c., Hunts	ville, AL				50	990	2300			Re	order			0		2		13		15							
6	Anteon	n, Inc., V	Vaynesvi	lle, NC				1	5	5			Ini	tial																
			-										Re	order																
													5 Ini	tial			0		5		10		15							
9	TBS							1	40	60			Re	order			0		5		7		12							

														1																
FY 08 / 09 BUDGET PRODUCTION SCHEDULE COST ELEMENTS Fiscal														P-1 ITEN NSTD M				MBAT	(NA010	1)			Dat	te:	Februa	ıry 2007				
	C	OST	ELEN	MENTS	5					F	iscal Yo	ear 08	3										Fiscal Y	Year 09						
М		S E	PROC QTY	ACCEP PRIOR										Calenda	r Year 0	8								Caler	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
HI	ΓS Hardv	ware					<u> </u>			ь	K			- 1,	L	-		-	<u>'</u>		.,	ь	I.	K		-11		G		
9 FY 08 A 2 0 2									A										2											0
9 FY 09 A 2 0 2																			A											2
OneTESS Hardware									I		1						1							ı						
																								A						2900
IEI	DES Dev	ices	•								,			•																
9	FY 08	A	276	6 0				A					23	23	23	23	23	23	23	23	23	23	23	23					0	
9	FY 09	A	164																A					23	23	23	23	72		
ВВ	. ATCC	S White	Boxes (I	High Fidel	lity)																									
10	FY 06	A	452	325	127	65	62																							0
OneTESS Hardware 17 FY 09 A 2900 0 2900 IEDES Devices 9 FY 08 A 276 0 276 9 FY 09 A 164 0 164 BB. ATCCS White Boxes (High Fidelity) 10 FY 06 A 452 325 127 65 CC. FBCB2 White Boxes 6 FY 06 A 450 320 130 64 DD. Battlefield Visualization 6 FY 06 A 27 24 3 3 6 FY 07 A 241 0 241 35 9 FY 08 A 22 0 22 9 FY 09 A 10 0 10																														
6	FY 06	A	450	320	130	64	66																						<u> </u>	0
DD	. Battlef	ield Vis	ualizatio	n																										
OneTESS Hardware																													ļ	0
BB. ATCCS White Boxes (High Fidelity) 10 FY 06 A 452 325 127 65 CC. FBCB2 White Boxes 6 FY 06 A 450 320 130 64 DD. Battlefield Visualization 6 FY 06 A 27 24 3 3 6 FY 07 A 241 0 241 35 9 FY 08 A 22 0 22 9 FY 09 A 10 0 10								31																					ļ	140
9	FY 08	A	22	C	22									A 2	1	2	2	2	2	2	2	2	2	2	1				ļ	0
9	FY 09	A	10	0	10																					2		3	ļ	5
						C	N O V	D E C	J A N	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								PRODU	ICTION :	RATES						Α	DMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
F											Reache	ed M	FR			Prie	or 1 Oct	After	r 1 Oct	Af	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locat	ion		1	MIN	1-8-5	MAX	D+		1 Iı	nitial			0		4		5		9							
1	Lockh	eed Mar	tin, Orla	ndo, FL				200	2500	5000			R	eorder			0		2		6		8							
								5	400	800			2 I1	nitial			0		5		5		10							
3 CSSD (formally ECC), Orlando, FL								1	40	60			R	eorder			0		1		12		13							
												:	3 Iı	nitial			0		2		13		15							
5 Tec-Master, Inc., Huntsville, AL									990	2300			R	.eorder			0		2		13		15							
6 Anteon, Inc., Waynesville, NC									5	5			Iı	nitial																
					-								R	eorder]					
													5 I1	nitial			0		5		10		15							
9	TBS							1	40	60			R	eorder			0		5		7		12							

		F	Y 08 /	09 BU	DGET	r PR(DDU	CTIO	N SCI	HEDU	LE			P-1 ITEM NSTD M				мват	(NA010	1)			Dat	te:	Februa	ry 2007				
	C	OST 1	ELEM	IENTS							Fiscal Y	Year 08											Fiscal Y	Year 09						
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	8								Cale	ndar Ye	ar 09				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
+																														
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_																														
_																														
Tota	al		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	
	ı																			T					1					
M								PRODU	CTION	RATES	_						DMIN L			4	MFR		TOTA		REMA	RKS				
F			X.T	. r				MD	107	34437	l l	hed M				Pric	or 1 Oct	-	r 1 Oct	Aft	er 1 Oct		After 1		-					
R 1	Y 11	13.6	nam tin, Orlar	e - Locatio	on			MIN 200	1-8-5 2500	MAX 5000	D-	+	1 1111				0	-	4		5		9		_					
				echnology	Fairfor	37 A								order			0		2		6		8		-					
	-					VA	/A 5 400 800 1 40 60				-	2 Init	order			0		5		5 12		10		1						
3	CSSD	(10ffilali	y ECC),	C), Orlando, FL 1 40 60				_	3 Ini				0		2		13		15											
5	Tec-M	Master, Inc., Huntsville, AL 50 990 2300							order		+	0		2		13		15		1										
6			Vaynesvi				+	1	5	5	+		Ini			+	J				13		13		1					
0	7 1111001	i, iiic., v	, uyiicavi	110, 110			-	1			+-		-	order		+									1					
																	1													
													5 Ini				0		5		10		15		1					

														1																
		F	Y 10 / 1	11 BU	DGE	Γ PR()DU(CTIO	N SCI	HEDUI	LE			P-1 ITEN NSTD M			TURE OSE CO	MBAT	(NA010	1)			Da	te:	Februa	ary 2007				
	C	OST 1	ELEMI	ENTS	,					I	Fiscal Y	ear 10	0										Fiscal '	Year 11	l					
M		S E		ACCEP PRIOR	BAL DUE									Calenda	r Year 1	0								Cale	ndar Ye	ar 11				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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	Later
Α.	EST (H	ardware	Subsystem	ıs)					- '	Б	K		1 -	- 1,	L	G			<u>'</u>		1,	ь			1 1	- "				l
-	FY 06	Α	48	48																										0
_	FY 07	Α	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	5	5	7											0
Α.	LMTS 1	Hardwar	e (A/AR)				ı		ı	l l	· ·						1							1	1			1		ı
11	FY 06	A	186	186																										0
11	FY 07	A	228	228																										0
11	FY 08	A	133																										0	
MI	LES Vel	nicle Kit	s				_	_					_	_						_			_	_	_	_	_	_		
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
MI	LES Ind	ependen	t Target Sy	stem (I7	ΓS)																									
14	FY 06	A	2250	2250																										0
14	FY 07	A	2400	2400																										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	U	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								PRODU	ICTION	RATES	<u> </u>					A	ADMIN L	EAD T	IME		MFR		TOT	AL	REMA	RKS				
F											Reach	ed M	1FR			Pri	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct		After 1	Oct						
R			Name	- Locati	on		1	MIN	1-8-5	MAX	D+		1 1	nitial			0		4		5		9							
Lockheed Martin, Orlando, FL								200	2500	5000]	Reorder			0		2		6		8							
2 Universal Systems & Technology, Fairfax, VA								5	400	800			2 1	nitial			0		5		5		10)						
3 CSSD (formally ECC), Orlando, FL								1	40	60]	Reorder			0		1		12		13	3						
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5	Tec-M	laster, In	ıc., Huntsvi	ille, AL				50	990	2300			l	Reorder			0		2		13		15	5						
6 Anteon, Inc., Waynesville, NC								1	5	5]	nitial																
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9 TBS								1	40	60]	Reorder			0		5		7		12	2						

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М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	10								Cale	ndar Ye	ar 11				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E C	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
14	FY 08	A	1096	1096		T	V	С	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	0
-	FY 09	A	1921	960		160	160	160	160	160	161																		+	0
_			Weapon S	Systems (I	WS)										1		11		1				- L				1			1
	FY 06	A	2591	2591																										0
15	FY 07	A	9149	9149																										0
15	FY 08	A	6343	6343																										0
14	FY 09	A	8228	2744	5484	686	686	686	686	686	686	686	68	2																0
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M]	PRODU	CTION	RATES						A	ADMIN L	EAD T	IME		MFR		TOT	AL	REMA	RKS				
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2	Unive	rsal Syst	ems & Te	echnology	, Fairfax,	, VA	5	400	800			2 In	itial			0		5		5		10	1							
3 CSSD (formally ECC), Orlando, FL 1 40 60											Re	order			0		1		12		13									
5 Tao Master Ing Huntsville AI 50 000 2200											-	itial		\perp	0		2		13		15		1							
5 Tec-Master, Inc., Huntsville, AL 50 990 2300											order			0		2		13		15		1								
6 Anteon, Inc., Waynesville, NC 1 5 5										itial				<u> </u>							4									
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9	FY 08	A	276	276	5																									0
9	FY 09	A	164	92	72	23	23	26																						0
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10	FY 06	A	452	452	2																									0
CC	. FBCB2	2 White	Boxes																											
6	FY 06	A	450	450)																									0
DD	. Battlef	ield Vis	ualization																											
6	FY 06	A	27	27	'																									0
6	FY 07	A	241	101																										140
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9	FY 09	A	10	5	5									2	3		1		1		1		1	1						-5
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M]	PRODU	CTION	RATES						A	DMIN L	EAD T	TME		MFR		TOT	AL	REMA	ARKS				
F											Reach	hed N	1FR			Pri	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct	:	After 1	Oct						
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2 Universal Systems & Technology, Fairfax, VA								5	400	800			2 I	nitial			0		5		5		10)						
3 CSSD (formally ECC), Orlando, FL								1	40	60			I	Reorder			0		1		12		13	3						
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5 Tec-Master, Inc., Huntsville, AL								50	990	2300			I	Reorder			0		2		13		15	;						
6 Anteon, Inc., Waynesville, NC								1	5	5			I	nitial																
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9 TBS								1	40	60			I	Reorder			0		5		7		12	2						

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M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 1	.0								Caler	ndar Yea	ar 11				
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						C T	O V	E C	A N	E B	A R	P R	A Y	U	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M								PRODU	CTION	RATES	\top	$\overline{}$	\neg			Α	DMIN L	EAD T	IME]	MFR		TOTA	AL	REMA	RKS				1
F											Reac	hed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	er 1 Oct		After 1	Oct						
R			Nam	ne - Locatio	on		1	MIN	1-8-5	MAX	D-	+	1 I	Initial			0		4		5		9		1					
1	Lockheed Martin, Orlando, FL							200	2500	5000			I	Reorder			0		2		6		8		1					
2	Universal Systems & Technology, Fairfax, VA						5	400	800			2 I	Initial			0		5		5		10								
3	CSSD	(formall	y ECC),	, Orlando,		1	40	60			I	Reorder			0		1		12		13									
													3 I	Initial			0		2		13		15		1					
5	5 Tec-Master, Inc., Huntsville, AL							50	990	2300			I	Reorder			0		2		13		15		1					
6	Anteor	ı, Inc., V	Vaynesvi	lle, NC				1	5	5			I	Initial											1					
													F	Reorder											1					
													5 I	Initial			0		5		10		15		1					
9	TBS							1	40	60			J	Reorder			0		5		7		12		1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	l No: support equipment				P-1 Item No	omenclature STD INTELLIGEN	NCE (NA0102)				
Program Elements for Code B Items: 654742		Code:	В	Other Related Pro OMA 115		S:					
	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											

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 manuever 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.

NA0100 (NA0102) Item No. 173 Page 26 of 45 Exhibit P-40 NSTD INTELLIGENCE 430 Exhibit p-40 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Ari		al No: her support equip			menclature: GENCE (NA0102))		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	В	977	1	977	2618	3 2	1309						
IEWTPT Govt production engineering/mgmt		340			330			233			22	2	I
Engineering to correct shortcomings		1069			1616	5		642			57	8	I
Interim Contractor Support					378	3							I
													1
Total:		2386			4942			875			80	0	1

Exhibit P-5a, Budget Procurement	nt History and Planni	ng						ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type		n Nomenclature: LLIGENCE (NA0102)							
WBS Cost Elements:	Contractor and Locati	on 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 S Orlando, FL	ys C/FFP	NAVAIR, Orlando, FL	Jan 06	Aug 06	1	977	Y		
FY 2007	General Dynamics Decision S Orlando, FL	ys C/FFP	NAVAIR, Orlando, FL	Jan 07	Aug 07	2	1309	N		

REMARKS:

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature TD COMMAND	& CONTROL (NA	.0103)			
Program Elements for Code B Items: 654715A, 654742A		Code:	A/B	Other Related Pro OMA 115		s:					
	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	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	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	106.9	10.3	29	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

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		riation/Budget Ac Procurement, Arr		ial No: ther support equip			menclature: ND & CONTROL	(NA0103)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	7099	6	1183	11800	12	983	3881	4	970	198	1 2	991
Spoke	Α							5910	10	591	9097	7 15	606
CHP Fielding	Α				7748	1710	5						
CHP Refresh	Α							3550	783	5	3624	784	5
Hardware Subtotal		7099			19548			13341			14702	2	
SUPPORT													
Govt Prog Mgt & Pdn Engineering		1538			2803			2920			1569	9	
Contractor Production Engineering		950			960			970			980)	
Site Prep&Install/Initial Spares/New Equ		734			6080			4381			485	ı	
Support Subtotal		3222			9843			8271			7400		
Total:		10321			29391			21612			22102	2	

Exhibit P-5a, Budget Procureme	nt History and Plann	ing						ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Typ		Nomenclature: MAND & CONTROL (NA010)	3)						
WBS Cost Elements:	Contractor and Local	tion Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFF 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:

		F	FY 06 /	07 BU	DGET	PRO	ODUC	TIO	N SCI	HEDU	LE			P-1 ITE NSTD C	M NOME COMMAN			L (NA0	103)				Dat	e:	Februa	ry 2007				
	CO)ST	ELEM	IENTS	,						Fiscal Y	Year 00	6	1									Fiscal Y	ear 07						
			1	ı					ı											1										
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year 0	6								Caler	ıdar Ye	ar 07				
	FY	R	Units	то	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
R		V		1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
DIV/I	Hub																													
1 F		A	6	0	6				A			2	!	2		2														0
1 F		A	12	0	12																A			3	1	3	1	3	1	0
1 F		A	4																											4
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Spoke		08 A 10 0 10											1					1		1				1		1	1			T
3 F																												10		
3 F																											15			
	Fielding											1		1				1						ı			ı		ı	
	Y 07 A 1710 0 1710																					A					244	1466		
	Refresi	esh										1	1		1		i i						ı			ı		l		
	Y 08	<u>A</u>	783																											783
3 F	Y 09	A	784	0	784			<u> </u>																						784
Total			3326		3326							2		2		2								3	1	3	1	3	245	3064
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						T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
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	3 TBS, Orlando, FL 1 250 750								-	eorder			0		3		7		10		_									
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Item No. 173 Page 32 of 45 436 Exhibit P-21 Production Schedule

		F	Y 08 /	09 BU	DGET	PRO	DUC	CTIO	N SCI	HEDU	JLE			P-1 ITE NSTD C	M NOME COMMAN			L (NA0	103)				Dat	e:	Februa	ry 2007				
	C	OST	ELEM	IENTS							Fiscal '	Year 08		1									Fiscal Y	7ear 09						
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M		S E	PROC QTY	ACCEP PRIOR	BAL DUE																									
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature STD RANGES AN	D TARGETS (NA	0105)		ordary 2007	
Program Elements for Code B Items:		Code:	Α (Other Related Pro	gram Element	s:					
	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											

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 S	heet			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:	Other Related Prog	ram Elements:	

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.

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.

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.

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.

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).

Exhibit P-5, Weapon OPA3 Cost Analysis		priation/Budget Ac r Procurement, Ar					omenclature: AND TARGETS	(NA0105)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	2 27	906
Interim Logistic Support		400			550			700			700	0	
Engineering Support		300			350			400			400	0	
Quality Assurance		300			350			400			400	0	
AWSS													
AWSS Hardware					3111	6	519				1600	0 1	1600
Engineering Support					189			800			400	0	
Precision Marksmanship													
Management Support		330											
Digital Range Training System (DRTS)													
DRTS Complex		26343	3	8781	29551	2	14776	42360	3	14120	54220	0 3	18073
DRTS In-house gov't & contractor support		1650			2699			2699			2700	0	
IMTS													
IMTS UAC		2746	8	343	1219	4	305	708	2	354	1100	6 4	277
IMTS Shoothouse		8998	9	1000	4771	6	795				337	1 4	843
IMTS SOF Shoothouse		818	3	273									
IMTS CACTF		3400	1	3400	35223	7	5032	20681	5	4136	13300	0 4	3325
IMTS In-house gov't & contractor support		3037			2594			2757			2884	4	
Battlefield Effects Simulator (BES)													
BES 60-shot Launchers		1665	333	5	2275	484	5	2360	521	5	2285	5 478	5
BES In-house gov't support		372			500			405			420	C	
BES Interim Logistic Support		105			110			120			150	0	
BES Engineering Field Support		97			105			115			135	5	
Target Modernization		650			300			923			948	8	
Total:		63491			124892			94908			10949	1	

Exhibit P-5a, Budget Procu	rement History	and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equip		Veapon System Type:	P-1 Line Item NSTD RANG	Nomenclature: ES AND TARGETS (NA0105)						
WBS Cost Elements:	С	ontractor 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 TBS		FFP/IDIQ	TACOM-RI	Feb 06	Jul 06	32	384	Yes		
FY 2007	TBS TBS		FFP/IDIQ	TACOM-RI	Feb 07	Jul 07	37	1108	Yes		
FY 2008	TBS TBS		FFP/IDIQ	TACOM-RI	Feb 08	Jul 08	25	779	Yes		
FY 2009	TBS TBS		FFP/IDIQ	TACOM-RI	Feb 09	Jul 09	27	906	Yes		
AWSS Hardware											
FY 2007	Meggit Defe Fullerton, CA		Option	AMCOM	Feb 07	Oct 08	6	519	Yes		
FY 2009	Meggit Defe Fullerton, CA		Option	AMCOM	Nov 08	Nov 09	1	1600	Yes		
DRTS Complex											
FY 2006	Anteon, Inc. Waynesvlle,	NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 06	Sep 07	3	8781	Yes		
FY 2007	Anteon, Inc. Waynesvlle,	NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 08	2	14776	Yes		
FY 2008	Anteon, Inc. Waynesvlle,	NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 08	May 09	3	14120	Yes		
FY 2009	Anteon, Inc. Waynesvlle,	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		

NA0100 (NA0105) NSTD RANGES AND TARGETS Item No. 173 Page 38 of 45 442 Exhibit P-5a Budget Procurement History and Planning

Exhibit P-5a, Budget Procureme	nt History an	d Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapo	on System Type:		Nomenclature: ES AND TARGETS (NA0105)						
WBS Cost Elements:	Contra	actor 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											1
FY 2006	Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Dec 05	Jul 06	3	273	Yes		
IMTS CACTF											l
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.

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2	Anteon	, Inc., V	Vayne	sville, NC				1	12	20		2	Init	ial			0		3		7		10	١						
3	Meggit	Defens	e Syst	ems, Fullert	on, CA			1	10	20			Rec	order			0		3		7		10	1						
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IMTS CA	CTF																												
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3 Meg	git Defei	nse Systen	ns, Fullerto	on, CA			1	10	20			Re	eorder			0		3		7		10							
		ology, Inc	., Marshal	l, TX			50	100	150		3	3 In	itial			1		0		0		0							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
		tivity / Serial l	No:				ACTICAL TRAIN	IER (NA0170)			
Program Elements for Code B Items:		Code:	Α (
	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	Appropriation / Budget Activity / Serial No: Code:						963.7				
Less PY Adv Proc					P-1						
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			February 2007 rial No: P-1 Item Nomenclature CLOSE COMBAT TACTICAL TRAINER (NA0170)								
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				P-1 Item Nomenclature CLOSE COMBAT TACTICAL TRAINER (NA0170)							
Weapon System Proc U/C											

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

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

NA0170 Item No. 174 Page 1 of 8 Exhibit P-40 CLOSE COMBAT TACTICAL TRAINER 450 Budget Item Justification Sheet

Exhibit P-40, Budget Item Justifi	cation Sheet			Date: February 2007
Appropriation / Bud Other Procurement, Army / 3 / Other support equ	get Activity / Serial No:		P-1 Item Nomenclature CLOSE COMBAT TACTICAL TRAINER (NA01	70)
Program Elements for Code B Items:	Code:	Other Related Prog OMA 1150	gram Elements: 113; RDTE 0604780A	
training by providing the Army the flexibility to	train tasks that cannot be per	formed with live train	ning due to safety and environmental concerns.	

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	priation/Budget Ac r Procurement, Arr	ctivity/Seri my / 3 / Ot	al No: her support equip			menclature: T TACTICAL TR	AINER (NA0170))	Weapon System	m Type:	ate:	February 2007
OPA3	ID		FY 06			FY 07			FY 08		•	FY 09	
Cost Elements	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		riation/Budget Ac Procurement, Arr		al No: ther support equip			menclature: T TACTICAL TF	RAINER (NA0170))	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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			6109	1	

Exhibit P-5a, Budget Procure	ment History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: BAT 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.

		F	Y 06 /	07 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN CLOSE (RAINE	R (NA0	170)			Dat	te:	Februa	ry 2007				
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1	FY 06	A	14	14																										0
1	FY 07	A	6	6																										0
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007				
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac		No:				NED ARMS TACT	I ΓICAL TRAINER						
Program Elements for Code B Items: 654780	Code: 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													
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	Predicture TION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173) 15013							
Proc Qty				P-1 Item Nomenclature AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)										
Gross Cost	197.3	53.3	80	.2 67.4	23.3	10.3	10.5	February 2007 ARMS TACTICAL TRAINER (AVCATT) (NA0173) Y 2011 FY 2012 FY 2013 To Complete Total Prog 10.5 10.4 8.1 460.7						
Less PY Adv Proc							February 2007 NED ARMS TACTICAL TRAINER (AVCATT) (NA0173) FY 2011							
Plus CY Adv Proc					P-1 Item Nomenclature AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)									
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	(NA0173) 13 To Complete Total Property 8.1 46	460.7			
Flyaway U/C														
Weapon System Proc U/C														

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	Approp Other	oriation/Budget Ac r Procurement, Arr	ctivity/Seri my / 3 / Ot	al No: her support equip	nent AVIA			CACTICAL TRAI	NER	Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08			FY 09	
Cost Elements	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			220	9	
C. PRODUCTION ENGINEERING SUPPORT BY CONTRACTORS		513			700			500			37	8	
D. INTERIM CONTRACTOR LOGISTIC SUPPORT		1134			1750			756					
E. ENGINEERING CHANGE PROPOSALS		7832			7091			9329			1696	8	
F. SOFTWARE MAINTENANCE SUPPORT		2234			2845			3221			370	9	
G. CLASSIFIED OPERATIONS					6558								
H. VISUAL SYSTEM TECHNOLOGY/ENHANCED IMAGE GENERATOR REFRESH		2457			7484			21358					
Total:		53262			80231			67386			2326	4	

Exhibit P-5a, Budget Procuremen	nt History and Planning							ate: ebruary 2	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: COMBINED ARMS TACTICA	L TRAINER (A	VCATT) (NAC	0173)				
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

		F	Y 05 /	06 BU	DGET	ΓPR	ODU	CTIO	N SCI	HEDU	JLE			P-1 ITE AVIATI (NA017	ON CO			TACTI	ICAL TR	AINER	(AVCA	TT)	Da	te:	Februa	ry 2007				
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R			Nan	ne - Locati	on			MIN	1-8-5	MAX			_	itial			0		2		14		16							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial	No:		P-1 Item No	menclature ALIBRATION SET	'S EQUIPMENT (N10000)			
Program Elements for Code B Items:		Code:	Α (Other Related Pro	ogram Element	s:					
	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											

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-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.

N10000 Item No. 176 Page 1 of 8 Exhibit P-40 CALIBRATION SETS EQUIPMENT 464 Budget Item Justification Sheet

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget A Procurement, Ar		al No: her support equip			menclature: SETS EQUIPME	NT (N10000)		Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08		1	FY 09	
Cost Elements	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)	Α							1324	71	19	1082	58	19
Wideband Power RF Amplifier(100KHz-2GHz)	Α							1822	71	26	1488	58	26
Precision Torque Cells	Α							333	64	5	333	64	4
High Precision Leveled V/F Generator	Α							1474	44	34	1474	44	34
Wideband Power RF Amplifier (2GHz-40GHz)	Α							1194	64	19	1194	64	19
Load Cells (USP1-20B)	A							384	64	6	384	64	(
Resistance Standards (Air)	Α							175	35	5	175	35	4
Calibrator Sys Precision Truck/Avn Scale	Α							662	35	19	662	2 35	19
Anritzu 2414B Microwave Freq Counter	Α							724	58	12			
Pulse Generator	Α										369	30	12
Contractual Engineering/Technical Svc					750)		1000			1050		
Government Engineering/Support					126	3		1552			1544	1	
Total:					2013			10644			9755	,	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ON SETS EQUIPMENT (N1	0000)						
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-0
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-0
FY 2009	Sensor Data, Inc Sterling Heights, MI	SS/FP	AMCOM	Jan 09	Mar 09	64	5	Y		DEC-0
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-0
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-0
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-0
FY 2009	TBS (4)	C/Opt	AMCOM	Jan 09	May 09	35	5			

N10000 CALIBRATION SETS EQUIPMENT Item No. 176 Page 3 of 8 466 Exhibit P-5a Budget Procurement History and Planning

Exhibit P-5a, Budget Procurement	Histor	y and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		31	P-1 Line Item CALIBRATIO	Nomenclature: ON SETS EQUIPMENT (N1000	00)						
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
	TBD										
Calibrator Sys Precision Truck/Avn Scale											
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 San Brunc	· · · · · · · · · · · · · · · · · · ·	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.

		F	Y 07 / 0	08 BU	DGET	PR()DU(CTIO	N SCI	HEDU:	LE				M NOMI RATION		TURE EQUIPME	ENT (N	10000)				Dat	te:	Februa	ry 2007				
	CO	ST I	ELEM	ENTS	}]	Fiscal Y	Year 0)7	•									Fiscal Y	Year 08	3					
М		S E		ACCEP PRIOR	BAL DUE									Calenda	ar Year (7	I							Cale	ndar Ye	ar 08				
h	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P		M J A U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
Signo	l Capar	otor (0)	KHz-2GH	(a)		T	V	С	N	В	R	R		Y N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
		A (9)	71	0	71						1										Α			16	16	16	16	7		0
		Λ Α	58	0	58																71			10	10	10	10	,		58
			F Amplifie		1										1															50
	Y 08		71	0	1																A				10	10	10	10	10	21
2 F		A	58	0	58																									58
-	ion Tor																1				Į Į									
3 F		A	64	0	64																A		6	6	6	6	6	6	6	22
3 F	-	A	64	0	64																									64
High	Precisio	n Leve	eled V/F G	Senerator		<u>I</u>	l	1	1 1	l.				I	1		1				l l			1	ı	1	l			
4 F	Y 08	A	44	0	44						ĺ										A				6	6	6	6	6	14
4 F	Y 09	A	44	0	44																									44
Widel	oand Po	wer RI	F Amplifie	er (2GHz	-40GHz)			1	1	I							1				ı				I		ı			
5 F	Y 08	A	64	0	64																A				10	10	10	10	10	14
5 F	Y 09	A	64	0	64																									64
Load	Cells (U	JSP1-2	(0B)							1				•																
6 F	Y 08		64	0	64																A				10	10	10	10	10	14
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M					<u> </u>	U		PRODU	JCTION I	RATES	1			•		1	ADMIN L	EAD T	IME		MFR		TOTA	AL	REMA	RKS				
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Technical Communities, Inc, San Bruno, CA								71	71	71				Reorder			0		3		3		6				uction br			esent facilities
2 TBS (1), TBD								71	71	71			2	Initial			6		3		4		7		and or	ders low	er than tl			
3 5	Sensor I	Data, Ir	nc, Sterling	g Heights	s, MI			64	64	64				Reorder			0		3		4		7		are eco	nomical				
4 I	luke C	orp, Ev	erett, WA					44	44	44			3	Initial			6		3		2		5		1					
5	ΓBS (2)	, TBD						64	64	64				Reorder			0		3		2		5							
6	ΓBS (3)	, TBD						64	64	64			4	Initial			3		3		4		7							
7	ΓBS (4)	, TBD						35	35	35				Reorder			0		3		4		7							
8 7	ΓBS (5)	, TBD						35	35	35			5	Initial			6		3		4		7							
9 1	Гесһпіс	al Com	munities,	Inc, San		58	58	58				Reorder			0		3		4		7									

N10000 CALIBRATION SETS EQUIPMENT Item No. 176 Page 5 of 8 468

]	FY 07 /	08 BU	JDGET	Γ PR(ODUC	CTIO	N SCI	HEDU!	LE				M NOME RATION S			ENT (N	10000)				Dat	e:	Februar	ry 2007				
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			1																										
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F FY	R	Units	ТО	AS OF	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
R	V		1 OCT	1 OCT	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Later
6 FY 09		64	C	64																									64
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7 FY 09	_	35	<u> </u>																										35
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8 FY 08	_	35																		A		10	10	10	5				0
8 FY 09	_	35	<u> </u>																										35
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	rritzu 2414B Microwave Freq Counter FY 08																	Λ			10	10	10	10	10	0	Ü		
10 FY 09		30	0	30		1					1		1																30
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					•	•				•	•																		
M]	PRODU	JCTION 1	RATES						Α	DMIN L	EAD T	IME		MFR		TOTA	AL.	REMA					1
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5 TBS							64	64	64	1			eorder			0	-	3		2		5		1					
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	(4), TBI (5), TBI						35 35	35 35	35 35		+-	_	eorder			0	+	3		4	_	7		1					
		mmunities	s Inc. San	Bruno C	'A		58	58	58		5	-	itial corder			6	+	3		4	-	7		1					

Item No. 176 Page 6 of 8 469

	I	FY 09 / 10	BUDGE	T PR(ODUC	CTIO	N SCI	HEDU!	LE			P-1 ITEN CALIBR				ENT (N	10000)				Da	te:	Februa	ary 2007	,			
	COST	ELEMEN	NTS]	Fiscal Y	ear 09	9	•									Fiscal '	Year 10)					
М	S E		CEP BAL IOR DUE									Calenda	r Year ()9								Cale	ndar Ye	ear 10				
F FY		Units	TO AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	. U	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	Later
Signal G	enerator (KHz-2GHz)		1	V	C	IN	D	K	К	1	IN	L	G	r	1	V	C	IN	Б	K	K	1	IN	L	G	Г	
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1 FY 0		58	0 58				A			16	5	16 16	10															0
		F Amplifier(1)		l			Α			10	1	10 10	10															
2 FY 0		71	50 21	_	11				1																1			0
2 FY 0		58	0 58	1	- 11		A					10 10	10	10) 10	8												0
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3 FY 0		64	42 22	6	6		5 4																					0
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		eled V/F Gene		I .																	1	I		I	<u> </u>	ı		
4 FY 0		44	30 14	6	6	2	2				1							1			1							0
4 FY 0		44	0 44				A					6 6	6	ϵ	5 6	6	6	2										0
		RF Amplifier (2	2GHz-40GHz))			1				1	L									1	I		I	-1	I	ı	-
5 FY 0		64	50 14	,	4																							0
5 FY 0	9 A	64	0 64				A					10 10	10	10	10	10	4											0
Load Cel	lls (USP1-	20B)																			1				1		1	
6 FY 0	18	64	50 14	10	4																							0
<u>'</u>			'	O C	N O	D E	J A	F E	M A	A P	M A	. U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
				T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
M						PRODU	JCTION I	RATES							ADMIN I			_	MFR		TOT		REMA REMA					
F									Reach	_				Pri	ior 1 Oct		r 1 Oct	Af	ter 1 Oct		After 1		These	items ar	e being j			
R		Name - L				MIN	1-8-5	MAX	D+		-	Initial			3		3		3		6				n the sar luction b			
		nmunities, Inc		71	71	71				Reorder			0		3		3		6		produc	ction bre	aks at th	e manuf	acturers'	facilities		
	S (1), TBD				71	71	71			F	Initial			6		3		4		7			ders low onomica	er than t	he 1-8-5	product	ion rate	
		nc, Sterling Ho	eights, MI			64	64	64			_	Reorder			0	_	3		4		7		and dec	лоппса				
-		verett, WA				44	44	44	1	_		Initial			6		3		2		5		4					
	S (2), TBD					64	64	64	1			Reorder			0	_	3		2		5		4					
	S (3), TBD					64	64	64	1			Initial			3	_	3		4		7		4					
h	S (4), TBD					35	35	35			-+	Reorder			0		3		4		7		4					
	S (5), TBD					35	35	35	1	_	F	Initial		_	6	_	3		4		7		4					
9 Tec	hnical Cor	nmunities, Inc	, San Bruno, C	CA		58	58	58]	Reorder			0	1	3		4		7							

N10000 CALIBRATION SETS EQUIPMENT Item No. 176 Page 7 of 8 470

ľ		FY 09	/ 10 BU	DGE'	ΓPR	ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN CALIBR				ENT (N	10000)				Da	te:	Februa	ary 2007				
	COS	Γ ELEN	IENTS	;						Fiscal Y	7ear 09	1										Fiscal Y	Year 10)					
•	S	PROC	ACCEP	BAL									Calenda	r Year 0	9								Cale	ndar Ye	ar 10				
M	E		PRIOR	DUE		1			1	1		1	-			1			ı			1	-			1	1		
F F	Y R		TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
6 FY (9	64	. 0	64				A				1	10	10	10	10	10	4											0
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Total		958	421	537	42	31	8	4		26	42	88	73	62	47	42	40	20	8	4									
Total		750	421	337	0	N	D	J	F	M	A	M	, j	J	Α	S	0	N N	D	J	F	M	A	M	J	J	A	S	
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F											hed M				Pric	or 1 Oct		r 1 Oct	Aft	ter 1 Oct	t	After 1		These	items are			by other	
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		Communitie	s, Inc, San	Bruno, C	CA.		71	71	71				order			0		3		3		6		produc	tion brea	aks at th	e manufa	acturers'	facilities
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	4 Fluke Corp, Everett, WA 44 44 44 55 TBS (2), TBD 64 64 64 64										_	tial			6	-	3		2		5								
	S (2), 11 S (3), TI						64	64	64				order			3		3		4		5 7		-					
	S (3), 11 S (4), TI						35	35	35	+		<u> </u>	tial order			0		3		4		7		-					
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									order			0	+	3		4		7		1									

Item No. 176 Page 8 of 8 471

Exhibit P-40, Budget Item .	Justificatio	n Sheet						Date:	Fel	oruary 2007	
Appropriation Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial I	No:		P-1 Item No		ILY OF TEST EQ	UIPMENT (IFTE)	(MB4000)		
Program Elements for Code B Items:		Code:	Α (Other Related Pro	gram Element	s:					
	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

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		oriation/Budget Ac Procurement, Arr				RATED F	menclature: AMILY OF TEST	ΓEQUIPMENT (I	IFTE)	Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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 (MB4002)													
Hardware	Α	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	Α												
Other					7441								
SUBTOTAL					7441								
FOLLOW-ON AUTOMATIC TEST SYSTEM (MB4004)													
Hardware	Α												
Other													
SUBTOTAL													
IFTE MODIFICATION (MB4005)													
Components													
Other		566											
SUBTOTAL		566											
Total:		20619			55197			36516			46449	,	

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature aintenance Support	Device (MB4002)	ı			
Program Elements for Code B Items:		Code:	A	Other Related Pro	ogram Element	s:					
	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	7.8 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	7.8 36.5	46.4	41.0	35.7	53.9	15.4	Continuing	Continuing
Initial Spares											
Total Proc Cost	220.4	20.1	47	7.8 36.5	46.4	41.0	35.7	53.9	15.4	Continuing	Continuing
Flyaway U/C		•									
Weapon System Proc U/C										Continuing	Continuing

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		riation/Budget Ac Procurement, Ari				Line Item No ntenance Sup	menclature: port Device (MB4	1002)		Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α												
Hardware/Accessories		15644	1435	11	397	11 3588	11	29912	2426	12	4019	5 3260	12
Non-Recurring Production Engineering					476	53		2994			251	9	
Recurring Production Engineering		830			42	25		500			55	0	
Systems Engineering/Program Management		1690			150	54		1640			172	0	
Contractual Engineering/Technical Svcs		1535			8′	75		920			96	5	
Technical Publications		54			2	18		250			25	0	
Fielding		300			20	00		300			25	0	
•													
Total:		20053			477	56		36516			4644	9	

Exhibit P-5a, Budget Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: 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.

		F	FY 07 /	08 BU	DGET	PRO	DUC	CTIO	N SCI	HEDU	LE			P-1 ITEM Maintena				34002)					Dat	te:	Februar	ry 2007				
	C	OST	ELEN	IENTS							Fiscal Y	ear 07											Fiscal Y	Year 08						
			,	1					1																					
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE								•	Calendar	Year 0	7								Caler	ıdar Yea	ar 08				
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
						Ť	V	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	T	V	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	Later
			1	Γ DEVICI	E			1	1	I I	1			ı ı									ı	1						Ι .
_	FY 06	A	161	161																								<u> </u>	—	0
	FY 06	A	1274	1274																								<u> </u>	—	0
_	FY 07	A	3588	0	3588		A			474	474	300	300	300	300	300	300	300	300	240										0
	FY 08	Α	2426	0	2426																A			350	350	350	350	350	350	326
2	FY 09	A	3260	0	3260																								—	3260
			1																									<u> </u>	—	
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			-						-																					
Tot	al		10709	1435	9274					474	474	300	300	300	300	300	300	300	300	240				350	350	350	350	350	350	3586
			1	I		O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
						T	V	С	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	
M]	PRODU	JCTION :	RATES						A	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS				1
F											Reach	ned M	₹R			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct				ured by o		
R			Nan	ne - Locati	on		N	MIN	1-8-5	MAX	D+	- 1	Init	ial			0		0		0		0		product	tion brea	ks and	orders be		
1	JVYS,	Huntsv	ille, AL				1	1800	4200	4800			Rec	rder			0		3		3		6		product	tion rate	are eco	nomical.		
2	SESI,	Huntsvi	ille, AL				1	1800	6000	12600			Init	ial			11		1		11		12							
													Rec	rder			0		1		3		4							
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													Rec	rder																

MB4000 (MB4002) Maintenance Support Device Item No. 177 Page 6 of 12 477

		F	FY 09 /	' 10 BU	DGE	Γ PR(ODU	CTIO	N SCI	HEDU	LE			P-1 ITEM Maintena				34002)					Dar	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS							Fiscal Y	Year 09											Fiscal Y	Year 10	ı					
	1	1 _	T	l	1																									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year 0	9								Caler	ndar Ye	ar 10				
F R		R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
M	AINTEN	ANCE S	SUPPOR	T DEVICE	E	ı					1									ı			1							
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				A			350	350	350	350	350	350	350	350	350	110									0
								—																<u> </u>					—	
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То	tal		10709	5849	3586	326						350	350	350	350	350	350	350	350	350	110									
						O C T	N O V	D E C	J A N	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								PRODU	ICTION I	RATES						A	DMIN I	EAD T	IME		MFR		TOT	AL	REMA			1 1	- 41	-4
F												hed M	FR			Pric	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct		After 1	Oct	from th	em is bei ne same j	ng proc oroducti	ured by o	otner cus therefor	stomers e,
R			Nan	ne - Locati	on]	MIN	1-8-5	MAX	D-	⊢]	Init	ial			0		0		0		0					orders be	low the	1-8-5
1	JVYS	Huntsv	ille, AL					1800	4200	4800			Red	order			0		3		3		6		produc	tion rate	are eco	iomical.		
2	SESI,	Huntsvi	lle, AL					1800	6000	12600		- 2	2 Init	ial			11		1		11		12							
													Red	order			0	1	1		3		4							
													Init	ial																
													Red	order																
													Init	ial																
													Red	order																
													Init	ial																
				-									Red	order																

Item No. 177 Page 7 of 12 478

Exhibit P-40, Budget Item	Justificatio	n Sheet							Date		l 2007	
						1				Г	ebruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	al No: support equipment					P-1 Item No		QUIPMENT (MB	4003)			
Program Elements for Code B Items:		Code	: A	Othe	er Related Pro	ogram Element	S:					
	Prior Years	FY 2006	FY 200	7	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												1
Total Proc Cost	161.1			7.4								168.5
Flyaway U/C												
Weapon System Proc U/C	7.0	•										7.0
Description:												<u> </u>

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		riation/Budget A Procurement, Ar		al No: her support equip			menclature: C EQUIPMENT	(MB4003)		Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08	4		FY 09	
Cost Elements	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	Α												
Hardware													
Interim Contractor Support					500)							
Production Engineering					125	;							
Software Engineering/Support					1083	:							
Configuration Management					33								
Quality Assurance					138	3							
Logistics Products/Support					60)							
Government Technical Services					929)							
Contractual Engineering/Tech Svcs					700)							
nitial Spares					400)							
Test Program Sets					3155	;							
Fielding					20								
Total:					744								

Exhibit P-5a, Buaget Procurement	History and Planning						D Fe	ate: ebruary 2	007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item N ELECTRO OP1	fomenclature: FIC EQUIPMENT (MB400	3)			<u>'</u>			
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	RF Issu Da
ELECTRO-OPTICS TEST FACILITY										

Exhibit P-40, Budget Item	Justificatio	n Sl	heet							Date:	Fel	oruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other							P-1 Item No	menclature ext Generation Auto	omatic Test System	n (NGATS) (MB40	004)		
Program Elements for Code B Items:			Code:	A	Othe	er Related Pro	gram Element	s:					
	Prior Years	FY	2006	FY 200	7	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

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	1 Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature TE MODIFICATIO	ON (MB4005)	l .			
Program Elements for Code B Items:		Code:		Other Related Pro	ogram Elemen	ts:					
	Prior Years	FY 2006	FY 2007	7 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			,								

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 unsupportable 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	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial 1	No:		P-1 Item No	omenclature EST EQUIPMENT	MODERNIZATIO	ON (TEMOD) (N1	1000)		
Program Elements for Code B Items:		Code:	Α (Other Related Pro	ogram Element	s:					
	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

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 w

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget Ac Procurement, Arr	tivity/Seri ny / 3 / O	al No: her support equip			menclature: NT MODERNIZA	ATION (TEMOD)	(N11000)	Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08		1	FY 09	
Cost Elements	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	Α							3500	700	5	2625	525	4
Radio Test Set	Α				5280	480	11	6930	630	11	8800	800	11
2 GHz Signal Generator	Α				105	15	7	1400	200	7	2800	400	,
26.5 GHz Signal Generator	Α							680	20	34	1700	50	34
Data Communications Analyzer	Α										200	20	10
Warranties					273			785			923	3	
System Engineering/Program Mgmt		3779			2288			2008			2064	ļ.	
Other Government Agencies					704			937			1040)	
Contractor Engineering Support		2385			276			283			289		
New Equipment Training					200			300			200)	
Publications					1275			425			425	5	
Quality Assurance					300			100			100)	
Maintenance Fixtures					400			200			200)	
Initial Spares								1289			625	5	
Fielding					170			465			539		
Total:		6164			11768			19302			22530		

Exhibit P-5a, Budget Procurement	nt History	and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	V	Weapon System Type:	P-1 Line Item TEST EQUIP	Nomenclature: MENT MODERNIZATION	(TEMOD) (N110	00)					
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 Centur	y, 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 0
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:

		F	Y 07 /	08 BU	DGET	PRO	DU	CTIO	N SCI	HEDU	LE			P-1 ITEI TEST E			TURE DDERNIZ	ATION	N (TEMC	DD) (N1	1000)		Da	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	3					1	Fiscal Y	ear 07	7	L									Fiscal '	Year 08	;					
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year (17								Cale	ndar Ye	ar 08				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E	J A	F E	M A	A P	M A	U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
Por	table Ra	dar Test	Set			1	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	
_	FY 07		50	0	50				A		50																			0
-			Set Upgr	rade		I					I		<u> </u>	<u> </u>			l I											1		
_	FY 08		700	0	700														A						60	60	60	60	60	400
2	FY 09	A	525	0	525																									525
Rac	dio Test S	Set				<u> </u>		ı	1		I						1 1						1	ı	I					
3	FY 07	A	480	0	480									A													15			465
3	FY 08	A	630	0	630																A									630
3	FY 09	A	800	0	800																									800
2 G	Hz Sign	al Gene	rator					•			•					•									•					
4	FY 07	A	15	0	15									A									15							0
4	FY 08	A	200	0	200																A						50	50	50	50
4	FY 09	A	400	0	400																									400
26.	5 GHz Si	gnal G	enerator																											
5	FY 08	A	20	0	20																		A							20
5	FY 09	A	50	0	50																									50
Dat	a Comm	unicatio	ns Analy	zer																										
•						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U	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								PRODU	JCTION :	RATES						A	ADMIN L	EAD T	IME		MFR		TOT	AL	REMA					
F											Reach	ed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct		After 1	Oct		items are ners from				
R			Nam	e - Locati	on		1	MIN	1-8-5	MAX	D+		1 I	nitial			0		13		6		19)	therefo	re, produ	iction b	reaks do	not repr	esent
1	Aerofle	ex, New	Century,	, KS				1440	1440	1440			F	Reorder			0		3		2		5			tion brea ders lowe				facilities
2	TBS-1	, TBD						1440	1440	1440			2 I	nitial			11		1		6		7			nomical.		ne i o s	product	ion rute
3	TBS-2	, TBD						1440	1440	1440			I	Reorder			0		3		3		6							
4	TBS-3	, TBD						1440	1440	1440			3 I	nitial			7		8		13		21							
5	TBS-4	, TBD						500	500	500			F	Reorder			0		3		15		18	1						
6	TBS-5	TBD						1440	1440	1440			4 I	nitial			7		9		8		17	'						
													F	Reorder			0		3		6		9							
												:	5 I	nitial			5		5		10		15	í						
ĺ													F	Reorder			0		7		7		14	ļ						

		F	Y 07 /	08 BU	DGET	r PRC	ODU	CTIO	N SCI	HEDU:	LE			P-1 ITEI TEST E				ATION	N (TEMC	DD) (N1	1000)		Dat	te:	Februa	ry 2007				
	C	OST 1	ELEM	IENTS]	Fiscal Y	ear 07											Fiscal Y	Year 08	1					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	r Year (17								Cale	ndar Ye	ar 08				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
6	FY 09	A	20	0	20																									20
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_																														
Tot	al	l	3890		3890						50												15		60	60	125	110	110	3360
100			3070		5070	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	3300
						C T	O V	E C	A N	E B	A R	P R	A Y	U	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
	1																			T										
M								PRODU	JCTION :	RATES						Α	DMIN L	EAD T	IME]	MFR		TOTA	AL	REMA		. 1		1	_
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R			Nan	ne - Locati	on			MIN	1-8-5	MAX	D+	1	It	nitial			0		13		6		19		therefo	re, prod	uction b	reaks do	not repr	esent
1	Aerofl	ex, New	Century	, KS				1440	1440	1440			R	leorder			0		3		2		5					e manuta he 1-8-5		facilities ion rate
2	TBS-1	, TBD						1440	1440	1440		2	It	nitial			11		1		6		7			nomical			F	
3	TBS-2	, TBD						1440	1440	1440			R	teorder			0		3		3		6							
4	TBS-3	, TBD						1440	1440	1440		3	It	nitial			7		8		13		21							
5	TBS-4	, TBD						500	500	500			R	eorder			0		3		15		18		1					
6	TBS-5	, TBD						1440	1440	1440		4	It	nitial			7		9		8		17		1					
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F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
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Po	rtable Ra	dar Test	Set Upg	grade				1		l	I_		- 1						Į	Į				Į		Į	Į			
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2	FY 09	A	525	0	525				A			20) 6	0 60	60	60	60	60	60	60	25									0
Ra	dio Test	Set	•										•	•		•									•					
3	FY 07	A	480	15	465	70	70	70	70	70	70	45	5																	0
3	FY 08	A	630	0	630							25	5 7	0 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	70	215
2 (Hz Sign	al Gene	rator																		<u> </u>									
4	FY 07	A	15																											0
_	FY 08	A	200																										<u> </u>	0
-	FY 09	A	400	0	400				A			50) 5	0 50	50	50	50	50	50											0
_	5 GHz S	ignal Ge		1																				1	1					
_	FY 08	A	20						20																					0
-	FY 09	A	50	<u> </u>	50									A						25	25									0
Da	ta Comn	unicatio	ons Anal	yzer				T =		_			1							_										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Μ								PRODU	CTION 1	RATES						A	ADMIN I	EAD T	IME		MFR		TOTA	4L	REMA					
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1	Aerofl	ex, New	Century	, KS				1440	1440	1440			R	order			0		3		2		5						acturers' producti	facilities on rate
2	TBS-1	, TBD						1440	1440	1440			2 In	itial			11		1		6		7			nomical				
3								1440	1440	1440			R	order			0	1	3		3		6		_					
4	TBS-3							1440	1440	1440			3 In	itial			7	_	8		13		21							
5								500	500	500				order			0	_	3		15		18		1					
6	TBS-5	, TBD						1440	1440	1440			_	itial			7		9		8		17		1					
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		F	Y 09 /	10 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE			P-1 ITE TEST E				ZATION	N (TEMO	DD) (N1	1000)		Da	te:	Februa	ry 2007				
	C	OST 1	ELEN	IENTS	\$						Fiscal Y	ear 09	1										Fiscal '	Year 10	1					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year ()9	<u> </u>							Cale	ndar Ye	ar 10				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
6	FY 09	A	20	0	20				- '		A					_					20							_		0
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To	al		3890	530	3360	180	130	130	150	130	130	180	180	180	180	180	180	180	180	155	140	70	70	70	70	70	70	70	70	215
				1	I	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
M								PRODU	ICTION	RATES						A	DMIN I	EAD T	TIME		MFR		TOT	AL	REMA		. haina a	rocured	hr, otho	_
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2	TBS-1	, TBD						1440	1440	1440			2 In	itial			11		1		6		7		are eco	nomical			•	
3	TBS-2	, TBD						1440	1440	1440			Re	eorder			0		3		3		6							
4	TBS-3	, TBD						1440	1440	1440			3 In	itial			7		8		13		21							
5	TBS-4	, TBD						500	500	500			Re	order			0		3		15		18							
6	TBS-5	, TBD						1440	1440	1440			4 In	itial			7		9		8		17							
													Re	order			0		3		6		9							
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		F	Y 11 / 1	12 BU	J DGE T	ΓPRC)DU(CTIO	N SCI	HEDUI	LE			P-1 ITE TEST E			TURE DDERNIZ	ZATION	N (TEMO	OD) (N1	1000)		Da	te:	Februa	ry 2007	,			
	C	OST	ELEM	ENTS	3					F	iscal Y	ear 11											Fiscal Y	Year 12	;					
М		S E		ACCEP PRIOR	BAL DUE									Calenda	r Year 1	1								Cale	ndar Ye	ar 12				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
Por	table Ra	dar Test	Set			1	v	C	IN	D	K	K	1	IN	L	G	r	1	V	C	IN	Б	K	K	1	IN	L	G	r	
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_	FY 08		700	700																										0
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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
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4	FY 07	A	15	15																										0
4	FY 08	A	200	200																										0
4	FY 09	A	400	400)																									0
26.	5 GHz S	ignal G	enerator						•	•													•	•			•			
5	FY 08	A	20	20)																									0
5	FY 09	A	50	50)																									0
Dat	a Comm	unicatio	ons Analyz	er																										
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M								PRODU	ICTION :	RATES					1	A	ADMIN L	EAD T	IME		MFR		TOT	AL	REMA	RKS				
F											Reach	ed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Af	ter 1 Oct		After 1	Oct						
R			Name	- Locati	ion			MIN	1-8-5	MAX	D+	1	1 In	itial			0		13		6		19							
1	Aerofl	ex, New	Century,	KS				1440	1440	1440			R	eorder			0		3		2		5							
2	TBS-1	, TBD						1440	1440	1440		- 2	2 In	itial			11		1		6		7							
3	TBS-2	, TBD						1440	1440	1440			R	eorder			0		3		3		6							
4	TBS-3	, TBD						1440	1440	1440		3	3 In	itial			7		8		13		21							
5	TBS-4	, TBD						500	500	500			R	eorder			0		3		15		18							
6	TBS-5	, TBD						1440	1440	1440		4	4 In	itial			7		9		8		17							
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													5 In	itial			5		5		10		15							
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		F	Y 11 /	12 BU	DGE	ΓPRO	ODU	CTIO	N SCI	HEDU	LE			P-1 ITE TEST E			TURE DERNIZ	ZATION	N (TEMO	DD) (N1	1000)		Dat	te:	Februa	ary 2007				
	C	OST 1	ELEN	IENTS	}]	Fiscal Y	ear 11											Fiscal Y	Year 12	i					
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year 1	1	,							Cale	ndar Ye	ear 12				
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	Later
6	FY 09	A	20	20																										0
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Tot	al		3890	3675	215	70	70	75																						
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1			Century	, KS				1440	1440	1440				order			0		3		2		5							
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5								500	500	500				order			0	-	3		15		18							
6	TBS-5	, TBD						1440	1440	1440	1	4	In	tial			7	-	9		8		17		1					
													Re	order			0		3		6		9							
											1	5	In	tial			5		5		10		15		1					
													Re	order			0		7		7		14							

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial N	No:		P-1 Item No		dier Support Equip	ment (M80101)			
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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					_						

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 Justific	cation Sheet			Date: February 2007
Appropriation / Budg Other Procurement, Army / 3 / Other support equi	et Activity / Serial No:		P-1 Item Nomenclature Rapid Equipping Soldier Support E	quipment (M80101)
Program Elements for Code B Items:	Code:	Other Related Pr	ogram Elements:	
FY2006 includes Supplemental funding of \$908	thousand in support of H	urricane Katrina Relief		
				CN equipment and funding execution details will be 108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)
REF RMCN categories are compatible with curre	ent guidance.			

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget A Procurement, A	ctivity/Seri rmy / 3 / Ot	al No: her support equip	P-1 Li Rapid	ne Item No Equipping	menclature: Soldier Support I	Equipment (M801	01)	Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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											1		

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget A Procurement, An	ctivity/Seri rmy / 3 / Ot	al No: her support equip	P-1 Li Rapid	ne Item No Equipping	menclature: Soldier Support I	Equipment (M801	01)	Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Approp Other	priation/Budget A r Procurement, A	activity/Seri rmy / 3 / O	ial No: ther support equip	P-1 Li Rapid	ine Item No Equipping	menclature: Soldier Support I	Equipment (M801	01)	Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Othe	oriation/Budget Ac r Procurement, Ar	my / 3 / Ot	ther support equip	pment Rapid	ne Item No Equipping	menclature: Soldier Support F	Equipment (M801	01)	Weapon Syste	em 1 ype:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Other	Procurement, A	rmy / 3 / Ot	her support equip	oment Rapid	Equipping	Soldier Support E	Equipment (M801	01)				February 200
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Approp Other	oriation/Budget A Procurement, A	ctivity/Seri	al No: her support equip			menclature: Soldier Support I	Equipment (M801	01)	Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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		riation/Budget Ac Procurement, Ar					menclature: Soldier Support F	Equipment (M801	01)	Weapon Syste	em Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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 Suppport													
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 Procureme	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: ing 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					

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	FY 05	A	270	270																20	20	20	25	25	25	25	25	25	25	-235
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5	FY 05	A	8	8												8														-8
6	FY 05	A	2	2										1																-1
7	FY 05	A	1	1								1																		-1
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M								PRODU	CTION	RATES						A	DMIN L	EAD T	IME]	MFR		TOTA	AL	REMA	RKS				
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R				ne - Locati			1	MIN	1-8-5	MAX	D+	1	Initi	ial			0		3		4		7							
1	Aero V	/ironme	nt Corp,	Simi Valle	y, CA			5	25	35			Reo	rder			0		1		2		3							
2	VSE, A	Alexandı	ria, VA					10	25	30		2	Initi	ial			0		7		4		11							
3	NS Mi	crowave	e, Spring	Valley, C.	A			1	1	1			Reo	rder			0		0		0		0							
4		Billerica,						1	1	1		3	Initi	ial			0		6		1		16							
5		Billerica,						6	8	10			Reo	rder			0		0		0		0							
6	PM Mi	issiles &	& Space (Command,	, Huntsvil	le, AL		1	2	3		4	Initi	ial			0		5		6		11							
													Reo	rder			0		0		0		0							
			as Cruces					1	1	1		5	Initi	ial			0		9		2		11							
9	Aero V	/ironme	nt Corp,	Simi Valle	y, CA			5	25	35			Reo	rder			0		0		0		0							

		F	FY 07 /	08 BU	J DGE T	Γ PR(DUC	TIO	N SCI	HEDU	LE			P-1 ITE Rapid Ed	M NOME quipping	ENCLA' Soldier	ΓURE Support l	Equipm	ent (M80	0101)			Da	te:	Februa	ary 2007				
	C	OST	ELEN	1ENTS	3]	Fiscal Y	Year 07											Fiscal Y	Year 08	;					
				1	,																									
M		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ır Year 0	7								Cale	ndar Ye	ar 08				
F	FY	R	Units	ТО	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	1
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8	FY 05	A	5	10	-5																								<u> </u>	-5
1	FY 04	A	170	340	-170																				<u> </u>				<u> </u>	-170
1	FY 05	A	270	505	-235	20	15																		<u> </u>					-270
	FY 05	A	1	2	-1																				<u> </u>					-1
	FY 05	A	8	16	-8																				<u> </u>				<u> </u>	-8
	FY 05	A	2	3	-1																				<u> </u>				<u> </u>	-1
7	FY 05	A	1	2	-1																				<u> </u>				<u> </u>	-1
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Tot	al		457	878	-421	20	15																							-456
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M							I	PRODU	ICTION :	RATES						Α	DMIN L	EAD T	IME		MFR		TOT	AL	REMA	ARKS				1
F											Reac	hed M	FR			Pri	or 1 Oct	After	r 1 Oct	Aft	er 1 Oct	:	After 1	Oct						
R			Nan	ne - Locati	ion		N	ΔIN	1-8-5	MAX	D-	+ [l Ir	nitial			0		3		4		7		1					
1	Aero V	Vironme	ent Corp,	Simi Valle	ey, CA			5	25	35			R	eorder			0		1		2		3		1					
2	VSE,	Alexand	lria, VA					10	25	30		1	2 Ir	nitial			0		7		4		11		1					
3	NS M	icrowav	e, Spring	Valley, C	A			1	1	1			R	eorder			0		0		0		0		1					
4	ASE,	Billerica	a, MA					1	1	1		3	3 Ir	nitial			0		6		1		16	5	1					
5	ASE,	Billerica	a, MA					6	8	10			R	eorder			0		0		0		0		1					
6	PM M	iissiles d	& Space	Command	l, Huntsvi	lle, AL		1	2	3		4	4 Ir	nitial			0		5		6		11		1					
								İ					R	eorder			0		0		0		0		1					
8	MIRA	TEK, L	as Cruces	s, NM				1	1	1			5 Ir	nitial			0		9		2		11		1					
9	Aero V	Vironme	ent Corp,	Simi Valle	ey, CA			5	25	35			R	eorder			0		0		0		0		1					

Exhibit P-40, Budget Item .	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriation Other Procurement, Army / 3 / Other	on / Budget Ac support equipment		No:		P-1 Item No	menclature IYSICAL SECURI	TY SYSTEMS (O	PA3) (MA0780)			
Program Elements for Code B Items:		Code:	(Other Related Pro Battlefield		s: 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											

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 terorism (GWOT)

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Arr					menclature: URITY SYSTEM	IS (OPA3) (MA07	(80)	Weapon System	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	28835			31947			65729			57886	5	
Commercial Intrusion Detection Systems	A	9340			9100			9200			9300)	
Other Physical Security Measures Equip	A	62406			18880			24089			33333	3	
Battlefield Anti-Intrusion System AN/PRS								4000					
Total:		100581			59927			103018			100519)	i

Exhibit P-40, Budget Item	Justificatio	n She	eet						Date:	Fe	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other	al No: support equipment					P-1 Item No		TI-INTRUSION S	YSTEM: AN/PRS		<u>y</u>	
Program Elements for Code B Items:		C	Code:		Other Related Pro	gram Element	s:					
	Prior Years	FY 2	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												

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, operatioin, 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	Approp Other	riation/Budget A Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: ther support equip	ment BAT		omenclature: ANTI-INTRUSIC	ON SYSTEM: AN	/PRS-9	Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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							Oate: Sebruary :	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: LD ANTI-INTRUSION SYSTE	EM: 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										1
HARDWARE (BAIS)										
FY 2008	L3 Com Camden, NJ	CF/FP	CECOM-AC (Ft. Monmouth, NJ)	Apr 08	Dec 08	200	20	Yes		

		F	FY 08 /	09 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN BATTLI				ON SYS	STEM:	AN/PRS	-9 (M01	110)	Dat	te:	Februa	ry 2007				
	C	OST	ELEN	IENTS	5						Fiscal Y	Year 08	1										Fiscal Y	Year 09	ı					
		S	PROC	ACCEP	BAL									Calenda	ır Vear (18								Cale	ndar Ye	ar 09				
M		Е	QTY	PRIOR	DUE		1	1						1	1		ı ı		1					1					ı	
F R	FY	R V	Each	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	U L	A U G	S E P	Later
HA	RDWA	RE (BA	IS)																											
1	FY 08	A	200	0	200							A								100	100									0
																											 			
			-																											
																											<u> </u>			
																										<u> </u>				
Tot	al		200		200															100	100									
						O C T	N O V	D E C	J A N	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								PRODU	ICTION :	RATES							DMIN I	EADT	TME.		MFR		TOTA	AL.	REMA	RKS				
F								INODE			Reac	hed M	FR				or 1 Oct	_	r 1 Oct		er 1 Oct		After 1							
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	+	1 In	tial			0		6		8		14							
1	L3 Co	m, Cam	den, NJ					92	35	140			Re	order			0		0		0		0							
													In	tial																
													Re	order																
													In	tial											1					
													Re	order											1					
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				· · · · · ·									Re	order																
													In	tial											1					
													Re	order											1					

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature indardized Intrusion	n Detection Systen	ns (MA0781)			
Program Elements for Code B Items:		Code:	A	Other Related Pro	gram Element	s:					
	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											

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	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equip			menclature: usion Detection Sy	ystems (MA0781)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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)	Α	18875	6	3146	15949	4	3987	48169	9	5352	39912	. 8	4989
Government Program Management Support	Α	3731			4204	↓		4404			4454		
SETA Contract support	A	6229			529	ļ l		5656			5520		
MDARS													
HARDWARE (MDARS)	Α				6500	1	6500	7500	1	7500	8000	1	8000
Government Program Management Support	A												
SETA Contract Support	A												
Total:		28835			3194	,		65729			57886		

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Standardized l	Nomenclature: ntrusion Detection Systems (M	IA0781)						
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	TBD	SMDC (Huntsville, AL)	Mar 08	Apr 08	4	5352	Yes		
FY 2009	TBD TBD	TBD	SMDC (Huntsville, AL)	Nov 08	Dec 08	8	4989	Yes		
MDARS										
HARDWARE (MDARS)										
FY 2007	TBD TBD	TBD	TBD	Apr 07	Dec 07	1	6500	YES		
FY 2008	TBD TBD	TBD	TBD	Apr 08	Dec 08	1	7500	YES		
FY 2009	TBD TBD	TBD	TBD	Apr 09	Dec 09	1	8000	YES		

		F	FY 06 /	07 BU	DGET	r PR(ODUC	CTIO	N SCI	HEDU	JLE				M NOMI dized Intr			Systems	(MA07	81)			Dat	te:	Februa	ry 2007				
	CC	OST	ELEN	1ENTS	5						Fiscal	Year 0	6	•									Fiscal Y	Year 07	,					
М		S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ar Year (06								Cale	ndar Ye	ar 07				-
F F	Y	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A		J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
2 EV	0.4		5	-		T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	0
2 FY2 FY		A A	5	5																										0
2 FY		A	6																											0
2 FY	_	A	4	4																										0
1 FY	_	A	1	1																										0
INSTA	LLA	TION ((ICIDS)																				1	•						
1 FY	06	A	6	0	6				A				1	1 2	2 1	1														0
1 FY	07	A	4	0	4														A		1	1	2							0
1 FY	08	A	5	0	5																									5
2 FY	08	A	4	0	4																									4
2 FY	09	A	8	0	8																									8
MDAR	S (H	ARDW	ARE)																											
3 FY	07	A	1	0	1							A	A							1										0
3 FY	08	A	1	0	1																									1
3 FY	09	A	1	0	1																			A						1
Total			51	21	30							1	1	2	1	1				1	1	1	2							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						•			JCTION	l	<u> </u>		 	- 11			DMIN I				MFR		TOTA		REMA	<u> </u>	L	G	1	
F								TRODE	CHON	KATES	_	ched N	1FR			-	or 1 Oct		r 1 Oct	-	ter 1 Oct		After 1		(ICIDS) Unit o	f measu	re is a "s	ystem"	consisting
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	X D	+	1 I	nitial			0		5		10		15			nmercial- nents an				Delivery
1 Ra	adian,	, Inc., A	Alexandri	a, VA				6	8	9			I	leorder			0		0		0		0			(consist				
2 TI	3D, T	BD						6	8	9			2 I	nitial			0		5		3		8		site.	oly, and r	ıstanan	on) are p	iaced 10	r eacn
3 TI	3D, T	BD						1	1	1			I	leorder			0		1		5		6							consisting ol units.
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Item No. 181 Page 10 of 22 514

Exhibit P-21 Production Schedule

]	FY 08 /	09 BU	JDGET	PRO	ODUC	CTIO	N SCI	HEDU	JLE				M NOMI dized Intr			Systems	(MA07	81)			Dat	te:	Februa	ry 2007				
•	COST	ELEN	1ENTS	5						Fiscal '	Year 0	8										Fiscal Y	Year 09)					
М	S E	PROC QTY	ACCEP PRIOR	BAL DUE									Calenda	ar Year (08								Cale	ndar Ye	ar 09				
F FY	R	Units	TO	AS OF	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	-
R	V		1 OCT	1 OCT	T	v	Č	N	В	R	R	Y	N	Ĺ	Ğ	P	T	v	Č	N	В	R	R	Y	N	L	Ğ	P	Later
2 FY 0		5	5	:								-																	0
2 FY 0		6																											0
2 FY 0'	_	4	4																										0
1 FY 0	' A	1	1																										0
INSTALI	ATION	(ICIDS)																											
1 FY 0	i A	6	6	i																									0
1 FY 0'		4	4																										0
1 FY 0	A A	5	0	5		A	1	2	1	1																			0
2 FY 0		4	0	4						A		1	1	1															0
2 FY 09		8	0	8													A	1	1	2	1	1	1	1					0
MDARS		VARE)	1	1			1	1					1											1	1	ı			
3 FY 0'		1	1																										0
3 FY 0	_	1	0				1												1										0
3 FY 09) A	1	0	1							A	4							1										0
Total		51	32	! 19			2	2	1	1	1	1	1	1				1	2	2	1	1	1	1					
		·		-1	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
					Ť	V	Č	N	В	R	R	Y	N	Ĺ	G	P	Ť	V	C	N	В	R	R	Y	N	Ĺ	G	P	
M]	PRODU	JCTION 1	RATES						Α	DMIN I			-	MFR		TOTA		REMA		f maasu	:o io o "o	ustam"	consisting
F						_					hed				Pric	or 1 Oct		r 1 Oct	Aft	ter 1 Oct		After 1		of Con	nmercial	-off-the-	Shelf (C	OTS)	
R			ne - Locati	ion		ı	MIN	1-8-5	MAX	D	+	-	nitial			0		5		10		15			nents an (consist				Delivery
		Alexandri	a, VA				6	8	9		_		eorder			0		0		0		0		assemb	oly, and i				
	, TBD						6	8	9			-	nitial			0		5		3		8		site. (MDA	RS) Uni	t of mea	sure is a	system	consisting
3 TBI	, твр						1	1	1				eorder nitial			0		5		5 10		6 15							ol units.
•												-	leorder			0	_	0		0		0							
										+	-		nitial			-		•		-		- 0		1					
												-	eorder				1							1					
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-													aardar		1		†		 					1					

		F	FY 10 /	/ 11 BU	JDGE	ΓPRO	ODUC	CTIO	N SCI	HEDU	JLE				M NOMI lized Intr			Systems	(MA07	81)			Da	te:	Februa	ry 2007				
	C	OST	ELEN	1ENTS	5						Fiscal '	Year 1	0										Fiscal Y	Year 11	-					
M		S E	PROC QTY	ACCEP PRIOR										Calenda	ar Year 1	.0								Cale	ndar Ye	ar 11				-
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E P	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Later
	FY 04	A	5	5	;	T	V	С	N	В	R	R	Y	N	L	G	Р	T	V	С	N	В	R	R	Y	N	L	G	P	0
2	FY 05	A	5					+																						0
2	FY 05 FY 06	A	6	 	+			+																						0
2	FY 07	A	4	4	+			+																						0
	FY 07	A	1	1	l			1																						0
_	TALLA	TION ((ICIDS)				I		· I			l	Į												I.			l		
1	FY 06	A	6	6	5																									0
	FY 07	A	4	4				1																						0
1	FY 08	A	5	5	5																									0
2	FY 08	A	4	4	ļ																									0
2	FY 09	A	8	8	3																									0
MD	ARS (H	ARDW	/ARE)																											
3	FY 07	A	1	1	1																									0
3	FY 08	A	1	1	!																									0
3	FY 09	A	1	1	l .			<u> </u>																						0
								<u> </u>																						
Tot	al		51	51	l			<u> </u>																						
						O C T	N O V	D E C	J A N	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								PRODU	JCTION	RATES				1		A	DMIN I	EAD T	IME		MFR		TOTA	AL	REMA	RKS		ı		
F											Reac	hed N	1FR			Prie	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	ion		1	MIN	1-8-5	MAX	D	+	1 In	tial			0		5		10		15							
1	Radian	, Inc., A	Alexandri	a, VA				6	8	9			Re	order			0		0		0		0							
2	TBD,	ГBD						6	8	9			2 In	tial			0		5		3		8							
3	TBD,	ГBD						1	1	1			Re	order			0		1		5		6							
													3 In	tial			0		5		10		15							
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature ommercial Intrusion	n Detection System	s (IDS) (MA0782)		
Program Elements for Code B Items:		Code:	C	Other Related Pro	ogram Element	s:					
	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											

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		riation/Budget Ac Procurement, Arr					menclature: usion Detection Sy	stems (IDS) (MA	0782)	Weapon Syste	m Type:	Date:	February 2007
OPA3	ID		FY 06			FY 07			FY 08			FY 09	
Cost Elements	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	Α	8990			875	0		9200			930	00	
Subtotal		8990			875	0		9200			930	00	
J-SIIDS													
Hardware	Α	240			24	O							
Engineering	Α	110			11	О							
Subtotal		350			35	0							
Total:		9340			910	0		9200			930	00	

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature her Physical Secur	ity Measures Equip	(MA0783)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:					
	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											

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 commercially 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 terriorism (GWOT).

Exhibit P-5, Weapon OPA3 Cost Analysis	Approp Other	riation/Budget Ac Procurement, Ar	ctivity/Seri my / 3 / Ot	al No: her support equipr			menclature: curity Measures E	quip (MA0783)		Weapon System	n Type:	Date:	February 2007
OPA3	ID		FY 06		•	FY 07			FY 08		1	FY 09	
Cost Elements	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	1	
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	5	
Battlefield Anti-Intrusion system (BAIS)													
BAIS	Α	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 Procure	ement History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipme	Weapon System Type:		Nomenclature: ll Security Measures Equip (MA	A0783)						
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	RFF 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 Hunstville, AL	MIPR	COE Huntsville, AL	Apr 07	Jul 07	1	812	Y		
FY 2007	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	May 07	Aug 07	1	748	Y		
FY 2007	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jun 07	Sep 07	1	2042	Y		
FY 2007	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jul 07	Sep 07	1	831	Y		
FY 2008	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Nov 07	Jan 08	1	827	Y		
FY 2008	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jan 08	Apr 08	1	529	Y		
FY 2008	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	May 08	Sep 08	1	2780	Y		
FY 2009	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Nov 08	Jan 09	1	1263	Y		
FY 2009	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jan 09	Apr 09	1	1361	Y		
FY 2009	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Mar 09	Jun 09	1	645	Y		
AIE Equipment										
FY 2007	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jul 07	Oct 07	1	600	Y		
FY 2007	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Jul 07	Jan 08	1	3450	Y		
FY 2008	USA Corp of Engineers Hunstville, AL	MIPR	COE Huntsville, AL	Apr 08	Jul 08	1	6900	Y		
FY 2008	USA Corp of Engineers Hunstville, 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 Procuremen	nt History	y and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Other Physica	Nomenclature: Security Measures Equip (M	A0783)			•			
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
	Hunstville,	AL									
FY 2009	USA Corp Hunstville,	of Engineers AL	MIPR	COE Huntsville, AL	Nov 08	Feb 09	1	1800	Y		
FY 2009	USA Corp Hunstville,	of Engineers AL	MIPR	COE Huntsville, AL	Jan 09	Mar 09	1	1500	Y		
FY 2009	USA Corp Hunstville,	of Engineers AL	MIPR	COE Huntsville, AL	Feb 09	Apr 09	1	3500	Y		
FY 2009	USA Corp Hunstville,	of Engineers AL	MIPR	COE Huntsville, AL	Mar 09	May 09	1	2006	Y		
FY 2009	USA Corp Hunstville,	of Engineers AL	MIPR	COE Huntsville, AL	Jun 09	Aug 09	1	2838	Y		
Battlefield Anti-Intrusion system (BAIS)											
BAIS											
FY 2007	L3 Com Camden, N	Ĵ	CF/FP	CECOM-AC (Ft. Monmouth, NJ)	Jan 07	Sep 07	188	22	Yes		

REMARKS: REMARKS:

		F	Y 07 /	08 BU	DGET	r PR	ODUC	CTIO	N SCI	HEDU	JLE				M NOME nysical Se			Equip (MA0783	3)			Dat	te:	Februa	ry 2007				
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Site	Prepara	ition																												
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3	FY 07	A	1	0	1									A		1														0
3	FY 07	A	1	0	1									A			1													0
	FY 07	A	1	0	1										A		1													0
3	FY 08	A	1	0	1														A		1									0
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Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac	tivity / Serial	No:		P-1 Item No	omenclature ASE LEVEL COM	L EQUIPMENT (MB7000)		<u> </u>	
Program Elements for Code B Items:		Code:	C	Other Related Pro	gram Element	s:					
	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		•									

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

MB7000 Item No. 182 Page 1 of 5
BASE LEVEL COM'L EQUIPMENT 527 Exhibit P-40
Budget Item Justification Sheet

Exhibit P-40, Budget Item Justific	cation Sheet			Date: February 2007
Appropriation / Budg Other Procurement, Army / 3 / Other support equ	get Activity / Serial No:		P-1 Item Nomenclature BASE LEVEL COM'L EQUIPMENT (MB7000)	
Program Elements for Code B Items:	Code:	Other Related Pro	gram Elements:	
costs. Without the BCE, garrisons are hampered	l in abilities to correct en s of material handling, car	vironmental deficiencies	perience high utilization and increased deadline rate and violations without access to the necessary equi- erations equipment degrade capabilities to mobilize	pment required to excavate and transport clean

Exhibit P-5, Weapon OPA3 Cost Analysis		riation/Budget Ac Procurement, Ar		al No: ther support equip				menclature: OM'L EQUIPME	NT (MB7000)		Weapon Syster	n Type:	Date:	February 2007
OPA3	ID		FY 06				FY 07			FY 08			FY 09	
Cost Elements	CD	Total Cost	Qty	Unit Cost	Total C	ost	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			1
														İ
Total:									19500					<u> </u>

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:		Nomenclature: L COM'L EQUIPMENT (MB7	000)						
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				

		F	Y 08 /	09 BU	DGE	Γ PR(ODUC	CTIO	N SCI	HEDU	LE			P-1 ITEN BASE L				ENT (M	B7000)				Dat	te:	Februa	ry 2007				
	C	OST	ELEM	IENTS	}						Fiscal '	Year 08	3										Fiscal Y	Year 09	ı					
		S	PROC	ACCEP	BAL									Calenda	r Year (8								Cale	ndar Ye	ar 09				
M		Е	QTY	PRIOR	DUE		T	-		- 1			1									-		1		1		1 .	Ι.,	
F R	FY	R V	Units	TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	U L	A U G	S E P	Later
An	munitio	n Crane	s																											
1	FY 08	A	2	0	2															A						2				0
ı																														
Tot	al		2		2																					2				
						0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
	T																			ı										
M								PRODU	ICTION :	RATES							DMIN I				MFR		TOTA	AL	REMA	RKS				
F											Reac	hed M	FR			Pri	or 1 Oct	Afte	r 1 Oct	Aft	ter 1 Oct		After 1	Oct						
R			Nan	ne - Locati	on		1	MIN	1-8-5	MAX	D-	+	1 Ini	tial			0		2		22		24							
1	No Co	ntractor	Selected	, TBA				2	2	2			Re	order			0		0		0		0							
													Ini	tial																
													Re	order																
	1													tial											1					
														order				1				+			1					
-	1											-	Ini					1							1					
	1										+			order		+		-							1					
	1												_												1					
	1												Ini			-		-							4					
	1						1			1	1	1	IKe	order		1		1		1					1					

Exhibit P-40, Budget Item .	Justificatio	n Sheet						Date:	Fe	oruary 2007	
Appropriation Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial N	No:		P-1 Item No	menclature ODIFICATION OF	FIN-SVC EQUIPM	MENT (OPA-3) (M	(A4500)		
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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		-			-	-	-		-		

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 Justific	cation Sheet						Date:	February 2007		
Appropriation / Budget Activ	vity / Serial No:				P-1 Item Nomeno	lature		<u> </u>			
Other Procurem	ent, Army / 3 / Other support equipm	ent			MOI	DIFICATION OF I	N-SVC EQUIPM	ENT (OPA-3) (MA	A4500)		
Program Elements for Code	B Items:				ı		Code:	Other Re	elated Program Elem	ents:	
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 Mechanize	ed 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-C4											
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 Discha	rge 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	s										
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

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 2 of 43 533

Exhibit P-40M Budget Item Justification Sheet

Exhibit P-40M, B	Budget Item Justific	ation Sheet						Date:	February 2007		
Appropriation / Budget Activity	y / Serial No:				P-1 Item Nomeno	lature		V			
Other Procuremen	t, Army / 3 / Other support equipm	ent			MOI	DIFICATION OF I	N-SVC EQUIPM	ENT (OPA-3) (M.	A4500)		
Program Elements for Code B	Items:						Code:	Other R	elated Program Elem	nents:	
Description		Fiscal Years						L			
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	()		•	•							1
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 A	pparatus										1
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											1
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											1
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

Date: I

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

Inputs
Outputs

Inputs Outputs

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

	FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
																	98
																	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

 $\begin{array}{l} {\rm MA4500} \\ {\rm MODIFICATION~OF~IN\text{-}SVC~EQUIPMENT~(OPA\text{-}3)} \end{array}$

Item No. 183 Page 4 of 43 535

Exhibit P-3A Individual Modification

Date: Feb

February 2007

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and l	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20	13	TC	;	Tot	al
	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 Conversion	3	0.4	3	0.4															6	0.8
Environmental-OWS Replacement	2	0.1	16	1.1	36	3.0	5	0.4											59	4.6
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

Item No. 183 Page 5 of 43 536

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

Inputs Outputs
Outputs

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
8		4	6	6		4	4	2	3	3	3	3	2	4	4	4				
8		4	6	6		4	4	2	3	3	3	3	2	4	4	4				

		FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
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 -

Item No. 183 Page 6 of 43

537

Exhibit P-3A

Individual Modification

Date: February 2007

MODIFICATION TITLE (cont): Landing Craft Utility-C4I Kits [MOD 3] PEO-CS&CSS

FINANCIAL PLAN: (\$ in Millions)

THANCIAL I LAIV. (\$ III WIIIIOIIS)			1																	
	FY 2	2006																		
	and I	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20	13	TO		To	tal
	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	4	0.8	8	1.6	5	1.0	6	1.2	7	1.4									30	6.0
Equipment								1.2												1.2
Equipment, Nonrecurring																				
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										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

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 Unites 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 II. 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

mountain benedure																					
	Pr Yr		FY	2007			FY:	2008			FY 2	2009			FY :	2010			FY :	2011	
	Totals	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	
Ī																					

ı		FY	2012			FY	2013			FY 2	2014			FY	2015		То	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 -

Exhibit P-3A Individual Modification

Date: February 2007

MODIFICATION TITLE (cont): Uniform National Discharge Standards (UNDS) [MOD 4] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and l	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20)13	Т	C	То	tal
	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

Item No. 183 Page 9 of 43Exhibit P-3A540Individual 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 shortcommings 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

Inputs Outputs

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
6						1	2	2		1	1	2		2	2	2				
6						1	2	2		1	1	2		2	2	2				

İ		FY 2	2012			FY 2	2013			FY 2	2014			FY	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
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 2010 - Sep 08

FY 2008 -

FY 2009 -

Date: Fo

February 2007

MODIFICATION TITLE (cont): Logistics Support Vessel [MOD 5] 5-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and I	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	13	Т	C	Tot	al
	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					4	1.5	6	10.4	6	10.4			6	3.8	6	6.2			28	32.3
Data																				
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	<u> </u>	1.2	4	1.7		3.4	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

Item No. 183 Page 11 of 43 542

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 SIP44Q994Q99Begin Engineering2Q003Q00Begin Testing3Q023Q02Begin Installation1Q041Q04

Installation Schedule

b	
Inputs	
Outputs	

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
980																				
980																				

		FY	2012			FY 2	2013			FY	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		980
Outputs																		980

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 9 months Contract Dates: FY 2008 - various FY 2009 - FY 2010 -

 Contract Dates:
 FY 2008 - various
 FY 2009 FY 2010

 Delivery Dates:
 FY 2008 FY 2009 FY 2010

Item No. 183 Page 12 of 43 543

INDIVIDUAL MODIFICATION Date:

MODIFICATION TITLE (cont): M9 ACE SIP [MOD 6] 6-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

		FY 2	2006																		
		and I	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	13	TO	C	Tot	tal
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					
Procure	ment																				
	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																				
Installati	ion of Hardware																				
i	FY 2005 & Prior Equip Kits	980	9.4																	980	9.4
i	FY 2006 Kits																				
	FY 2007 Equip Kits																				
	FY 2008 Equip Kits																				
	FY 2009 Equip Kits																				
	FY 2010 Equip Kits																				
ļ	FY 2011 Equip Kits																				
	FY 2012 Equip Kits																				
	TC Equip- Kits																				
Total Ins	tallment	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	980	9.4
Total Pro	ocurement Cost		50.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		50.6

February 2007

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 20/09 350 GPM MWO 2Q/09

Installation Schedule

b	
Inputs Outputs	
Outputs	

Pr Yr		FY	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
1631										33	33			250	250	250		350	350	350
358										33	33			250	250	250		350	350	350

		FY 2	2012			FY 2	2013			FY :	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
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 2010 -FY 2008 -FY 2009 -Delivery Dates: FY 2008 -FY 2009 -FY 2010 -

Item No. 183 Page 14 of 43 545 Individual Modification

Exhibit P-3A

Date: February 2007

MODIFICATION TITLE (cont): Petroleum/Water Systems [MOD 7] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and l	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20	13	TO		То	tal
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				1
Procurement																				
Kit Quantity																				1
Installation Kits																				1
Installation Kits, Nonrecurring																				1
Equipment	1407	3.8																	1407	3.8
Equipment, Nonrecurring																				
Engineering Change Orders																				1
Data																				1
Training Equipment																				
Support Equipment																				1
Other																				
Interim Contractor Support																				1
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																				1
FY 2009 Equip Kits																				
FY 2010 Equip Kits							66	0.1											66	0.1
FY 2011 Equip Kits																				1
FY 2012 Equip Kits																				1
FY2010 Equip Kits									750	1.6									750	1.6
FY2011 Equip Kits											1050	2.1							1050	2.1
FY2012 Equip Kits													1050	2.1					1050	2.1
FY013 Equip Kits															5	239.0			5	239.0
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

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 nonstandard 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 Acquistion Objective will remain at 36 Force Provider modules.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

FY 2008 -

MILESTONES **PLANNED** ACCOMPLISHED

Kit Procurement 1QTR FY 03 Kit Installation 3OTR FY 03

1	Inctol	lation	Caha	dula

Delivery Dates:

	Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	13																			1	
Outputs																				1	

		FY	2012			FY	2013			FY	2014			FY	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
nputs																		13
Outputs																		13

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 months 3 months Contract Dates: FY 2008 -FY 2009 -FY 2010 -FY 2010 -

Item No. 183 Page 16 of 43 547

FY 2009 -

Date: Feb

February 2007

MODIFICATION TITLE (cont): Force Provider [MOD 8] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and I	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20)13	7	TC .	То	tal
	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	13	2.0
Total Procurement Cost		18.0		0.0		0.0		0.0		0.0		0.0		0.0		0.)	0.0		18.0

Item No. 183 Page 17 of 43 548

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 excecuted in a CONUS shipyard in FY07 and FY08.

Installation Schedule																							
		Pr Yr			FY 200	7			FY 200	3			FY 200	9			FY	2010			FY	2011	
	7	Γotals		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													
į	FY 2012 FY 2013 FY 2014 FY 2015 To Totals															Totals							
į	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	ļ.		Co	mplete			
Inputs																							18
Outputs																							18
METHOD OF IMPLE	EMENTA	ATION:				ADMIN	NISTRA'	TIVE LE	EADTIME	i:	2 montl	ıs		PROD	JCTION	LEAI	DTIME:	12 mo	onths				

Contract Dates:

FY 2008 - Jan 2007

FY 2009 - Oct 2007

FY 2010 -

Delivery Dates:

FY 2008 - Jun 2007

FY 2009 - Mar 2008

Item No. 183 Page 18 of 43

549

FY 2010 -

Date:

February 2007

MODIFICATION TITLE (cont): Large Tug [MOD 9] 9 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and l	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	13	TC	C	To	tal
	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
C41-OPERATIONAL- NAVIGATIONAL	3	0.7	1	0.7	2	1.5													6	2.9
Equipment																				
Equipment, Nonrecurring																				í
Engineering Change Orders		1.8			2														2	1.8
Data																				
Training Equipment																				
Support Equipment																				í
Other (Program Management)		2.7		0.8		1.0														4.5
Interim Contractor Support																				
Installation of Hardware																				ı
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																				ı
FY 2010 Equip Kits																				ı
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

Item No. 183 Page 19 of 43 550

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

Inputs	
Outputs	

_																					
	Pr Yr		FY 2	2007			FY 2	2008			FY	2009			FY 2	2010			FY 2	2011	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	283						305			341				434				328			
	283							100	100	105	100	100	100	41	110	110	110	104	110	110	108

		FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		1691
Outputs																		1691

METHOD OF IMPLEMENTATION:

Contractor

ADMINISTRATIVE LEADTIME:

3 months

PRODUCTION LEADTIME: 3 months

monuis

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

Date:

February 2007

MODIFICATION TITLE (cont): Food Sanitation Center [MOD 11] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and I	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20)13	Т	C	То	tal
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&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

Item No. 183 Page 21 of 43 552

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

Inputs Outputs

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
173																				
173																				

		FY 2	2012			FY 2	2013			FY 2	2014			FY :	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
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 -

Item No. 183 Page 22 of 43 553

Date:

February 2007

MODIFICATION TITLE (cont): 12-Head Shower [MOD 12] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and I	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	13	TO	C	To	tal
	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

Item No. 183 Page 23 of 43 554

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

Inputs Outputs	
Outputs	

e _																					
	Pr Yr		FY 2	2007			FY 2	2008			FY	2009			FY 2	2010			FY :	2011	
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	317	43	43	42	42	38	38	39	39	36	36	38	36	40	39	39	39	41	41	40	40
	130	15	43	43	42	42	38	38	39	39	36	36	38	36	40	39	39	39	41	41	40

_																		
		FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
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

Date: February 2007

MODIFICATION TITLE (cont): Construction Equipment Tech Insertion [MOD 13] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	006																		
	and F	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20	13	TO	C	To	tal
	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

Item No. 183 Page 25 of 43 556

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 Acquistion 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

Inputs Outputs

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
36																				

		FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
nputs																		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 -

Item No. 183 Page 26 of 43 557

Date: Feb

February 2007

MODIFICATION TITLE (cont): Containerized Chapel [MOD 14] 14 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and I	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	013	Т	C	Tot	tal
	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	36	0.4
Total Procurement Cost		2.6		0.0		0.0		0.0		0.0		0.0		0.0		0.)	0.0		2.6

Item No. 183 Page 27 of 43 558

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

-	
Inputs	
Outputs	

Pr `	Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Tota	als	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	23500																				
	22500	250	250	250	250																

		FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		23500
Outputs																		23500

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME: 6 months

Contract Dates: Delivery Dates: FY 2008 -FY 2008 - FY 2009 -FY 2009 - FY 2010 -FY 2010 -

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 28 of 43 559

Exhibit P-3A Individual Modification

Date: February 2007

MODIFICATION TITLE (cont): Modern Burner Unit (MBU) [MOD 15] 15 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and I	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20	13	TO	C	То	tal
	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

Item No. 183 Page 29 of 43Exhibit P-3A560Individual 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 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 Watercarft 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

Inputs Outputs

Pr Yr		FY	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
	3	5	19	23	21															
	3	5	19	23	21															

		FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		71
Outputs																		71

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months FY 2009 - PRODUCTION LEADTIME: 0 months

Contract Dates: Delivery Dates: FY 2008 -FY 2008 -

FY 2009 -

FY 2010 -FY 2010 -

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 30 of 43 561

Date: F

February 2007

MODIFICATION TITLE (cont): Self Contained Breathing Apparatus [MOD 16] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and l	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20	13	T	С	Tot	al
	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):

FY 2008 -

Installation Schedul	e																								
		Pr Yr			FY	2007				FY 200)8			FY	2009				FY 2	2010			FY	2011	
ı	,	Totals		1	2	3	4	1		2	3	4	1	2	3	4		1	2	3	4	1	2	3	4
Inputs																									
Outputs																									
		FY	2012				FY 201	3			F	Y 2014				FY 20	15					To			Totals
	1	2	3	4		1	2	3	4	1	2	3	4		1	2	3	4			Cor	nplete			
Inputs																									
Outputs																									
METHOD OF IMP	LEMENTA	ATION:			•	AD	MINIS	TRATIV	'E LEA	ADTIM	E:	0 mc	onths	•	PR	ODUC'	TION I	LEADT	ГІМЕ:	0 mon	ths	•			
Contract Dates:			FY	2008	-							FY 2	2009 -						F	Y 2010 -					

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)

Delivery Dates:

Item No. 183 Page 32 of 43 563

FY 2009 -

Exhibit P-3A Individual Modification

FY 2010 -

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE (cont): Unique Identification [MOD 17] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	13	TO	C	То	tal
	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

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 33 of 43 564

Exhibit P-3A 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

Inputs
Outputs

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
					40				40				40							
						14	14	12		14	14	12		14	14	12				

1		FY 2	2012			FY:	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
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

MA4500 MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) Item No. 183 Page 34 of 43 565

Exhibit P-3A Individual Modification

INDIVIDUAL MODIFICATION Date: February 2007

MODIFICATION TITLE (cont): MHE Technical Insertion [MOD 18] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and l	Prior	20	07	20	08	20	09	20	10	20	11	20	12	20	13	TO		Tot	al
	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	Justificatio	n Sheet						Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	menclature MW MODIFICAT	ION KITS (MA45	01)			
Program Elements for Code B Items:		Code:	(Other Related Pro	gram Element	s:					
	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	1.9 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	1.9 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		_									
1											

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, E	Budget Item Justific	cation Sheet						Date:	February 2007	7	
Appropriation / Budget Activit	y / Serial No:				P-1 Item Nomen	clature					
Other Procuremen	t, Army / 3 / Other support equipm	nent			MM	IW MODIFICATIO	ON KITS (MA450	1)			
Program Elements for Code B	Items:						Code:	Other R	elated Program Ele	ments:	
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

INDI	TAILDIV	MODIFICA	TION

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

Inputs Outputs

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
		2	2	2	3	3														
									12											

		FY 2	2012			FY 2	2013			FY 2	2014			FY 2	2015		То	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete	
Inputs																		12
Outputs																		12

METHOD OF IMPLEMENTATION:

CPFF Contract

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME: 12 months

FY 2010 -

Contract Dates: Delivery Dates: FY 2008 -FY 2008 -

FY 2009 -FY 2009 -

FY 2010 -

MA4500 (MA4501) MMW MODIFICATION KITS Item No. 183 Page 38 of 43

569

Exhibit P-3A Individual Modification

INDIVIDUAL MODIFICATION

Date:

February 2007

MODIFICATION TITLE (cont): Millimeter Wave Kit [MOD 3] 1 - Obscuration

FINANCIAL PLAN: (\$ in Millions)

	FY	2006																		
	and	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	13	TO	C	То	tal
	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

Item No. 183 Page 39 of 43 570

Exhibit P-3A Individual Modification

Exhibit P-40, Budget Item	Justificatio	n She	et					Date:	Fel	bruary 2007	
Appropriation / Budget Activity / Seria Other Procurement, Army / 3 / Other					P-1 Item No	omenclature ACTICAL BRIDG	ING MODIFICAT	TIONS (MA4504)			
Program Elements for Code B Items:		Со	ode:	Other Related Pro	ogram Element	s:					
	Prior Years	FY 20	006 FY 200	07 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											1
Plus CY Adv Proc											<u> </u>
Net Proc P1				10.0	5.3	2.0	2.0	2.0	2.0		23.3
Initial Spares											<u> </u>
Total Proc Cost				10.0	5.3	2.0	2.0	2.0	2.0		23.3
Flyaway U/C											1
Weapon System Proc U/C											
I											

Tactical Bridging Modications 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.

MA4500 (MA4504) Item No. 183 Page 40 of 43 Exhibit P-40 TACTICAL BRIDGING MODIFICATIONS 571 Budget Item Justification Sheet

Exhibit P-40M,	Budget Item Justifi	cation Sheet						Date:	February 2007		
Appropriation / Budget Activ	rity / Serial No:				P-1 Item Nomeno	clature		•			
Other Procureme	ent, Army / 3 / Other support equip	ment			TAC	CTICAL BRIDGIN	NG MODIFICATION	ONS (MA4504)			
Program Elements for Code I	B Items:	Other Ro	elated Program Eler	ments:							
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 Modific	cations	· ·									
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 Modications 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

Inputs Outputs

Inputs Outputs

Pr Yr		FY 2	2007			FY 2	2008			FY 2	2009			FY 2	2010			FY 2	2011	
Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
					202				91				10				10			
								202				91				10				10

Totals	То		2015	FY 2			2014	FY :			2013	FY 2			2012	FY:	
	Complete	4	3	2	1	4	3	2	1	4	3	2	1	4	3	2	1
333													10				10
333										10				10			

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 -

MA4500 (MA4504) TACTICAL BRIDGING MODIFICATIONS Item No. 183 Page 42 of 43

573

Exhibit P-3A Individual Modification

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Tactical Bridging Modifications [MOD 1] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2	2006																		
	and l	Prior	20	007	20	08	20	09	20	10	20	11	20	12	20	13	T	С	То	tal
	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
•																				
ľ																				
•																				
•																				
•																				
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.		5300.0		2000.0		2000.0		2000.0		2000.0		0.0		23300.
			1			0														0

Exhibit P-3A Individual Modification

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	ion / Budget Ac	tivity / Serial l	No:		P-1 Item No	omenclature RODUCTION BAS	E SUPPORT (OT	H) (MA0450)			
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	ts:					
	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											

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	Justificatio	n Sheet						Date:	Fe	bruary 2007	
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial l	No:		P-1 Item No	omenclature PECIAL EQUIPME	ENT FOR USER T	ESTING (MA6700			
Program Elements for Code B Items: 664759 664256		Code:	В	Other Related Pro 0604759A		S:					
	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											

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 Justific	cation Sheet			Date: February 2007
Appropriation / Budg Other Procurement, Army / 3 / Other support equi	get Activity / Serial No:	P	-1 Item Nomenclature SPECIAL EQUIPMENT FOR	USER TESTING (MA6700)
Program Elements for Code B Items: 664759 664256	Code:	Other Related Progra 0604759A - D	m Elements: 986	
and non-repairable instrumentation.	·			
				(D) at Fort Sill, OK; Airborne Special Operations Test Test Directorate (IEWTD) at Fort Huachuca, AZ.
Justification: FY08/09 funding procures Ground Vehicle Kit (and training of threat scenarios.	GVK) Player Units, Dismou	unted Troop (DMT) Playo	er Units, Relays, Test Equipmen	, threat helicopters and multiple threat systems for use in testing

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					menclature: PMENT FOR USE	Weapon System Type:		ate:	February 2007		
OPA3	ID		FY 06		,	FY 07		FY 08				FY 09	
Cost Elements	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	В												
-OT-TES Ground Vehicle Kits Production		2385	3	795	480	7	69	1622	35	46	1390	30	4
-OT-TES Ground Vehicle Kits Upgrade		2810	216	13									
-Rotary Wing Kits											284	5	5
-OT-TES Dismounted Troop Kit Production		1741	15	116	1580	35	45	1358	58	23	1545	66	2
-OT-TES Dismounted Troop Kit Upgrade		357	380	1									
-OT-TES Infrastructure Relays					4516	4	1129	781	1	781	781	1	78
-Automatic Test Equipment (ATE)								239	1	239			
C. Engineering Support	В	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	230
H. Advanced GPS Jammers								2737	1	2737	2700	1	270
I. Threat IW Aerial Payloads								2173	1	2173	2806	1	280
J. MCNI-TR								1733	1	1733	1839	1	183
K. Threat Battle Command Center								656	1	656	708	1	70
L. Threat SIGINT/DF (Low Band)								4486	1	4486	5536	1	553
M. Advanced MANPADS											4477	1	447
Total:		20932			19483			23968			24366		

Exhibit P-5a, Budget Procurement	nt History and Planning							ate: ebruary	2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:		Nomenclature: UIPMENT FOR USER TESTI	NG (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	RFF 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										

MA6700 SPECIAL EQUIPMENT FOR USER TESTING Item No. 186 Page 4 of 5 579

Exhibit P-5a Budget Procurement History and Planning

Exhibit P-5a, Budget Procureme	nt 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										1			
FY 2007	TBS	FFP	AMCOM, RSA, AL	Mar 07	Jan 09	2	1945	Yes					
FY 2008	TBS			Mar 08	Jan 10	3	1967			1			
G. Threat CCD&O										1			
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Oct 08	1	2281			1			
FY 2009	TBS			Mar 09	Oct 09	1	2300			1			
H. Advanced GPS Jammers										1			
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Sep 09	1	2737			1			
FY 2009	TBS			Mar 09	Sep 10	1	2700			1			
I. Threat IW Aerial Payloads										1			
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	2173			1			
FY 2009	TBS			Mar 09	Mar 10	1	2806			1			
J. MCNI-TR										1			
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Jun 09	1	1733			1			
FY 2009	TBS			Mar 09	Jun 10	1	1839			1			
K. Threat Battle Command Center													
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	656			1			
FY 2009	TBS			Mar 09	Mar 10	1	708			1			
L. Threat SIGINT/DF (Low Band)										ĺ			
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	4486			ĺ			
FY 2009	TBS			Mar 08	Mar 09	1	5536			ĺ			
M. Advanced MANPADS										İ			
FY 2009	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Dec 09	1	4477			İ			

REMARKS:

Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:		ebruary 2007			
Appropriati Other Procurement, Army / 3 / Other	ion / Budget Act	ivity / Serial N	No:		P-1 Item Nomenclature AMC CRITICAL ITEMS OPA3 (G01001)								
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram 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) requirements and support Army force githere is still a warm production base between the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items and compared to the Army prioritized these items are the Army prioritized these items and compared to the Army prioritized these items are the Army prioritized these items are the Army prioritized the Army prioritized these items are the Army prioritized the A	generation requi ecause of comm	rements. The ercial, FMS, or	majority of r other servi	the LINs are in the ce demand.	e sustainment	phase of their	life cycle and a	are no longer l	peing acquired	by the Army. 1	In some cases		

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	Justificatio	n Sheet						Date		bruary 2007				
Appropriati Other Procurement, Army / 3 / Other	on / Budget Ac support equipment	tivity / Serial I	No:		P-1 Item Nomenclature MA8975 (MA8975)									
Program Elements for Code B Items:		Code:	(Other Related Pro	ogram Element	s:								
	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	n Sheet						Date:	Fel	bruary 2007			
Appropriati Other Procurement, Army / 4 / Spare	on / Budget Act and repair parts	ivity / Serial l	No:		P-1 Item Nomenclature INITIAL SPARES - C&E (BS9100)								
Program Elements for Code B Items:		Code:		Other Related Pro	ogram Element	s:							
	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		

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

BS9100 INITIAL SPARES - C&E Item No. 189 Page 1 of 2 583 Exhibit P-40 Budget Item Justification Sheet

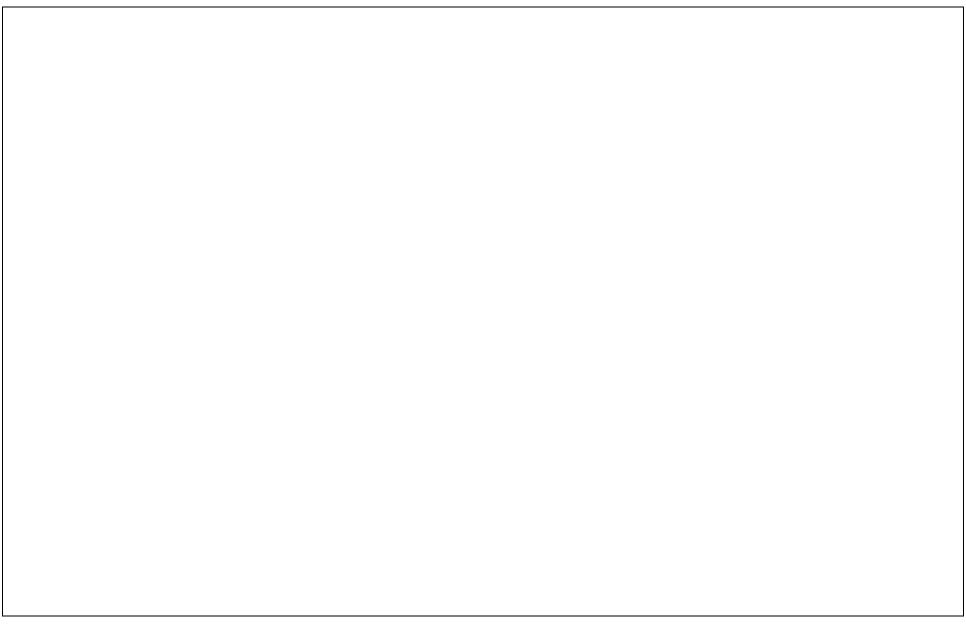


Exhibit P-40, Budget Item	Justificatio	n Sheet						Date:	Fel	bruary 2007			
Appropriati Other Procurement, Army / 4 / Spare	on / Budget Act and repair parts	tivity / Serial l	No:		P-1 Item Nomenclature INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)								
Program Elements for Code B Items:		Code:	(Other Related Pro	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	2.2			0.3	0.6	0.6		11.7		
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc P1	7.5	0.6	2	2.2			0.3	0.6	0.6		11.7		
Initial Spares													
Total Proc Cost	7.5	0.6	2	2.2			0.3	0.6	0.6		11.7		
Flyaway U/C			·										
Weapon System Proc U/C													

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.

| FY06 FY07 | Land Warrior 388 1930 | Smoke Obscurant Sys 190 263