

DEPARTMENT OF THE ARMY

Procurement Programs



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

WEAPONS AND TRACKED COMBAT VEHICLES, ARMY

APPROPRIATION

February 2007

FY 2008 PROCUREMENT PROGRAM (WORKSETS INCLUDED)
President's Budget 2008-2009

DATE:

05-Feb-2007

13:21

TABLE OF CONTENTS

	PAGE
SUMMARY BY APPROPRIATION	2
SUMMARY BY ACTIVITY:	
Procurement of W&TCV, Army	3
ACTIVITY: 01 Tracked combat vehicles	4
ACTIVITY: 02 Weapons and other combat vehicles	6
ACTIVITY: 03 Spare and repair parts	8
NOMENCLATURE INDEX	9
SSN INDEX	11

APPROPRIATION SUMMARY

APPROPRIATION

	DOLLARS IN THOUSANDS				PAGE
	FY 2006	FY 2007	FY 2008	FY 2009	
Procurement of W&TCV, Army	4,047,357	5,291,941	3,089,998	3,486,187	3
TOTAL PROCUREMENT PROGRAM	4,047,357	5,291,941	3,089,998	3,486,187	

APPROPRIATION

Procurement of W&TCV, Army

ACTIVITY

	DOLLARS IN THOUSANDS				PAGE
	FY 2006	FY 2007	FY 2008	FY 2009	
01 Tracked combat vehicles	2,966,682	4,936,328	2,099,043	2,779,510	4
02 Weapons and other combat vehicles	1,078,451	355,613	990,955	706,677	6
03 Spare and repair parts	2,224				8
APPROPRIATION TOTALS	4,047,357	5,291,941	3,089,998	3,486,187	

APPROPRIATION Procurement of W&TCV, Army ACTIVITY 01 Tracked combat vehicles

DOLLARS IN THOUSANDS

LINE NO	ITEM NOMENCLATURE	ID	FY2006	FY2007	FY2008	FY2009
	<i>TRACKED COMBAT VEHICLES</i>					
1	ABRAMS TRNG DEV MOD (GA5208)		3,704	895		
2	BRADLEY BASE SUSTAINMENT (G80718)	B	267,628	1,608,607	140,314	739,902
3	BRADLEY FVS TRAINING DEVICES (MOD) (GZ2500)	A	5,200	4,702	4,684	4,386
4	ABRAMS TANK TRAINING DEVICES (GB1300)	A	6,477	895		
5	STRYKER VEHICLE (G85100)		1,318,612	902,500	1,038,984	447,062
6	Future Combat Systems: (FCS) (G86100)				79,483	155,838

7	FCS SPIN OUTS (G86200)	B			20,123	172,746
	<i>SUB-ACTIVITY TOTAL</i>		<u>1,601,621</u>	<u>2,517,599</u>	<u>1,283,588</u>	<u>1,519,934</u>
<i>MODIFICATION OF TRACKED COMBAT VEHICLES</i>						
8	CARRIER, MOD (GB1930)	A	112,000	155,077		
9	FIST VEHICLE (MOD) (GZ2300)		116,220	145,950		33,697
10	BFVS SERIES (MOD) (GZ2400)	A	204,961	69,707	37,611	49,455
11	HOWITZER, MED SP FT 155MM M109A6 (MOD) (GA0400)	A	15,082	28,599	36,924	47,648
12	FAASV PIP TO FLEET (GA8010)	A	6,335			
13	IMPROVED RECOVERY VEHICLE (M88 MOD) (GA0570)	A		308,747	36,826	107,379
14	HEAVY ASSAULT BRIDGE (HAB) SYS (MOD) (GZ3250)		6,346			
15	ARMORED BREACHER VEHICLE (G82925)	A			41,500	34,995
16	ARMORED VEH LAUNCH BRIDGE (AVLB) (MOD) (GZ3000)	A		65,789		
17	JOINT ASSAULT BRIDGE (GZ3001)	A			12,927	40,791
18	M1 ABRAMS TANK (MOD) (GA0700)	A	593,852	762,392	588,979	391,385
19	SYSTEM ENHANCEMENT PGM: SEP M1A2 (GA0730)	B	300,000	870,410	52,928	220,917
20	ABRAMS UPGRADE PROGRAM (GA0750)	A				326,115
	<i>SUB-ACTIVITY TOTAL</i>		<u>1,354,796</u>	<u>2,406,671</u>	<u>807,695</u>	<u>1,252,382</u>
<i>SUPPORT EQUIPMENT AND FACILITIES</i>						
21	ITEMS LESS THAN \$5.0M (TCV-WTCV) (GL3100)		402	420		
22	PRODUCTION BASE SUPPORT (TCV-WTCV) (GA0050)		9,863	11,638	7,760	7,194
	<i>SUB-ACTIVITY TOTAL</i>		<u>10,265</u>	<u>12,058</u>	<u>7,760</u>	<u>7,194</u>
	ACTIVITY TOTAL		<u>2,966,682</u>	<u>4,936,328</u>	<u>2,099,043</u>	<u>2,779,510</u>

APPROPRIATION Procurement of W&TCV, Army ACTIVITY 02 Weapons and other combat vehicles

DOLLARS IN THOUSANDS

<i>WEAPONS AND OTHER COMBAT VEHICLES</i>			FY2006	FY2007	FY2008	FY2009
23	HOWITZER, LIGHT, TOWED, 105MM, M119 (G01300)	A	152,900	20,287	48,902	66,716
24	GROW THE FORCE INITIATIVE (G16101)	A			331,729	331,729
25	M240 Medium Machine Gun (7.62mm) (G13000)	A	34,297	31,137	37,096	29,917
26	MACHINE GUN, CAL .50 M2 ROLL (GB2000)	A			19,000	10,000
27	M249 SAW Machine Gun (5.56mm) (G12900)	A	27,516	25,501	35,335	34,992

28	MK-19 Grenade Machine Gun (40mm) (G13400)	A	26,674	11,768	21,000	
29	Mortar Systems (G02200)		65,697		4,320	3,277
30	M16 RIFLE (G14900)	A	686			
31	M107, CAL. 50, SNIPER RIFLE (G01500)		20,228	8,424	417	225
32	XM320 GRENADE LAUNCHER MODULE (GLM) (G01501)	A			21,620	21,600
33	XM110 SEMI-AUTOMATIC SNIPER SYSTEM (SASS) (G01505)	A	8,000	7,271	10,000	10,000
34	M4 Carbine (G14904)	A	66,089	2,212	97,550	103,036
35	SHOTGUN, MODULAR ACCESSORY SYSTEM (MASS) (G18300)	A	14,478		7,000	7,000
36	Common Remotely Operated Weapons Station (CROWS) (G04700)		206,000			
37	FUTURE HANDGUN SYSTEM (FHS) (G15325)	A			3,500	3,500
38	HOWITZER LT WT 155MM (T) (G01700)		49,975	172,194	270,251	44,242
	<i>SUB-ACTIVITY TOTAL</i>		<u>672,540</u>	<u>278,794</u>	<u>907,720</u>	<u>666,234</u>

MODIFICATION OF WEAPONS AND OTHER COMBAT VEHICLES

39	MK-19 Grenade Machine Gun MODS (GB3000)		4,988	3,155	6,264	7,724
40	M4 CARBINE MODS (GB3007)	A	87,375	30,809	13,696	6,081
41	M2 50 Cal Machine Gun MODS (GB4000)	B	13,339	5,000	17,173	
42	M249 SAW Machine Gun MODS (GZ1290)		21,533	5,232	12,361	7,153
43	M240 Medium Machine Gun MODS (GZ1300)	A	25,917	5,272	10,177	6,000
44	PHALANX MODS (GL1000)	A	194,600			
45	M119 MODIFICATIONS (GC0401)	A	987	689	1,794	973
46	M16 RIFLE MODS (GZ2800)	A	12,141	1,008	3,900	1,017
47	MODIFICATIONS LESS THAN \$5.0M (WOCV-WTCV) (GC0925)		16,169	1,693	2,791	497
	<i>SUB-ACTIVITY TOTAL</i>		<u>377,049</u>	<u>52,858</u>	<u>68,156</u>	<u>29,445</u>

SUPPORT EQUIPMENT AND FACILITIES

48	ITEMS LESS THAN \$5.0M (WOCV-WTCV) (GL3200)		702	2,099		
49	PRODUCTION BASE SUPPORT (WOCV-WTCV) (GC0050)		6,407	6,306	6,466	6,605
50	INDUSTRIAL PREPAREDNESS (GC0075)		11,006	12,817	3,189	3,132
51	SMALL ARMS EQUIPMENT (SOLDIER ENH PROG) (GC0076)		10,689	2,739	5,424	1,261

52	CLOSED ACCOUNT ADJUSTMENTS (GC9500)	58			
	<i>SUB-ACTIVITY TOTAL</i>	<u>28,862</u>	<u>23,961</u>	<u>15,079</u>	<u>10,998</u>
	ACTIVITY TOTAL	<u>1,078,451</u>	<u>355,613</u>	<u>990,955</u>	<u>706,677</u>

APPROPRIATION Procurement of W&TCV, Army ACTIVITY 03 Spare and repair parts

DOLLARS IN THOUSANDS

<i>SPARES AND REPAIR PARTS</i>		FY2006	FY2007	FY2008	FY2009
53	SPARES AND REPAIR PARTS (WTCV) (GE0150)	2,224			
	<i>SUB-ACTIVITY TOTAL</i>	<u>2,224</u>			
	ACTIVITY TOTAL	<u>2,224</u>	<u>0</u>	<u>0</u>	<u>0</u>
	APPROPRIATION TOTAL	<u>4,047,357</u>	<u>5,291,941</u>	<u>3,089,998</u>	<u>3,486,187</u>

Table of Contents - Procurement of W&TCV, Army

BLIN	SSN	Nomenclature	Page
001	GA5208	ABRAMS TRNG DEV MOD	1
002	G80718	BRADLEY BASE SUSTAINMENT	3
002	G80718	BRADLEY BASE SUSTAINMENT MULTIYEAR EXHIBIT	278
003	GZ2500	BRADLEY FVS TRAINING DEVICES (MOD)	17
004	GB1300	ABRAMS TANK TRAINING DEVICES	19
005	G85100	STRYKER VEHICLE	20
006	G86100	Future Combat Systems: (FCS)	28
007	G86200	FCS SPIN OUTS	34
008	GB1930	CARRIER, MOD	39
009	GZ2300	FIST VEHICLE (MOD)	43
010	GZ2400	BFVS SERIES (MOD)	49
011	GA0400	HOWITZER, MED SP FT 155MM M109A6 (MOD)	55
012	GA8010	FAASV PIP TO FLEET	63
013	GA0570	IMPROVED RECOVERY VEHICLE (M88 MOD)	64
014	GZ3250	HEAVY ASSAULT BRIDGE (HAB) SYS (MOD)	70
015	G82925	ARMORED BREACHER VEHICLE	71
016	GZ3000	ARMORED VEH LAUNCH BRIDGE (AVLB) (MOD)	76
017	GZ3001	JOINT ASSAULT BRIDGE	80
018	GA0700	M1 ABRAMS TANK (MOD)	85
019	GA0730	SYSTEM ENHANCEMENT PGM: SEP M1A2	105
020	GA0750	ABRAMS UPGRADE PROGRAM	111
020	GA0750	ABRAMS UPGRADE PROGRAM MULTIYEAR EXHIBIT	283
021	GL3100	ITEMS LESS THAN \$5.0M (TCV-WTCV)	116
022	GA0050	PRODUCTION BASE SUPPORT (TCV-WTCV)	117
023	G01300	HOWITZER, LIGHT, TOWED, 105MM, M119	122
024	G16101	GROW THE FORCE INITIATIVE	127
025	G13000	M240 Medium Machine Gun (7.62mm)	128
026	GB2000	MACHINE GUN, CAL .50 M2 ROLL	135
027	G12900	M249 SAW Machine Gun (5.56mm)	143
028	G13400	MK-19 Grenade Machine Gun (40mm)	152
029	G02200	Mortar Systems	157
030	G14900	M16 RIFLE	162

Table of Contents - Procurement of W&TCV, Army

BLIN	SSN	Nomenclature	Page
031	G01500	M107, CAL. 50, SNIPER RIFLE	164
032	G01501	XM320 GRENADE LAUNCHER MODULE (GLM)	168
033	G01505	XM110 SEMI-AUTOMATIC SNIPER SYSTEM (SASS)	172
034	G14904	M4 Carbine	177
035	G18300	SHOTGUN, MODULAR ACCESSORY SYSTEM (MASS)	184
036	G04700	Common Remotely Operated Weapons Station (CROWS)	190
037	G15325	FUTURE HANDGUN SYSTEM (FHS)	194
038	G01700	HOWITZER LT WT 155MM (T)	195
039	GB3000	MK-19 Grenade Machine Gun MODS	202
040	GB3007	M4 CARBINE MODS	208
041	GB4000	M2 50 Cal Machine Gun MODS	220
042	GZ1290	M249 SAW Machine Gun MODS	224
043	GZ1300	M240 Medium Machine Gun MODS	236
044	GL1000	PHALANX MODS	244
045	GC0401	M119 MODIFICATIONS	248
046	GZ2800	M16 RIFLE MODS	249
047	GC0925	MODIFICATIONS LESS THAN \$5.0M (WOCV-WTCV)	255
048	GL3200	ITEMS LESS THAN \$5.0M (WOCV-WTCV)	261
049	GC0050	PRODUCTION BASE SUPPORT (WOCV-WTCV)	262
050	GC0075	INDUSTRIAL PREPAREDNESS	269
051	GC0076	SMALL ARMS EQUIPMENT (SOLDIER ENH PROG)	273
052	GC9500	CLOSED ACCOUNT ADJUSTMENTS	276
053	GE0150	SPARES AND REPAIR PARTS (WTCV)	277

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
ABRAMS TRNG DEV MOD (GA5208)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	60.5	3.7	0.9								65.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	60.5	3.7	0.9								65.1
Initial Spares											
Total Proc Cost	60.5	3.7	0.9								65.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

Funds MODS to design hardware and software modifications to existing equipment required to keep Abrams simulators current with the Fielded Abrams Tank fleet. The training equipment supports units at U.S. Army Forces Command (FORSCOM), U.S. Army, Europe (USAREUR), U.S. Army Training and Doctrine Command (TRADOC), and Army Reserve units. These modifications are less expensive than buying new equipment.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles						P-1 Item Nomenclature ABRAMS TRNG DEV MOD (GA5208)						
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description			Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Conduct of Fire Trnr (COFT) Conv.												
1-97-05-4526	Operational	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	
M1A2 AGTS / Sep Modification												
1-97-05-4527	Operational	3.9	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.3	
MTS SEP Modification												
1-97-05-4530	operational	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.8	
CCTT SEP Modification												
1-97-05-4529	Operational	2.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.2	
Prior Year Closed Modifications												
0-00-00-0000		19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.3	
Institutional Trainer Upgrades												
0-00-00-0000		1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5	
Totals		64.2	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.1	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
BRADLEY BASE SUSTAINMENT (G80718)

Program Elements for Code B Items:

Code:
L

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2946	57	562		87	107	121	118			3998
Gross Cost	6310.4	267.6	1608.6	140.3	739.9	745.1	779.4	757.7	354.9	39.3	11743.2
Less PY Adv Proc	32.7										32.7
Plus CY Adv Proc	32.7										32.7
Net Proc P1	6310.4	267.6	1608.6	140.3	739.9	745.1	779.4	757.7	354.9	39.3	11743.2
Initial Spares	104.0	2.1									106.1
Total Proc Cost	6414.4	269.7	1608.6	140.3	739.9	745.1	779.4	757.7	354.9	39.3	11849.3
Flyaway U/C											
Weapon System Proc U/C	2.1	4.7	2.9		8.5	7.0	6.4	6.4			38.0

Description:

The Bradley Base Sustainment Program (BBSP) recapitalizes (RECAP) earlier variants of the Bradley to A2 Operation Desert Storm (ODS) and A3 variant. The Bradley A2 ODS provides greater lethality, survivability, and sustainability and teams with the M1A1 AIM (Abrams Integrated Management) tank. The Bradley A3 is also not only more lethal, survivable, sustainable but provides enhanced command and control, allows shared situational awareness and enemy/friendly force location. The Bradley A3 will maintain combat overmatch of current and future threat forces and teams with the M1A2 Abrams SEP (System Enhancement Program) tank capabilities. All systems will be acquired through the Bradley Integrated Management (BIM) process which is a partnership between the prime contractor BAE Corp and Red River Army Depot. The BIM process provides long-term sustainment and modernization of the Bradley Vehicle Fleet.

Justification:

FY08/09 budget procures Situational Awareness (SA) for Bradley ODS vehicles within the Army National Guard (ARNG) in support of modularization and modernization of the Bradley fleet to meet modularity requirements supporting the Army Campaign Plan for Heavy Brigade Combat Teams. The SA provides the ODS vehicles a 2nd Generation Forward Looking Infrared (FLIR) device improving the lethality, survivability and eliminates fire control obsolescence to retain combat overmatch. The Bradley ODS with SA will maintain combat overmatch of current and future threat forces and teams with the M1A1 Abrams Integrated Management (AIM) tank capability. In addition, FY08/09 procures support both government and original equipment manufacturer (OEM) engineering efforts and peculiar support equipment necessary to maintain the on-going Bradley RECAP Program activities supporting previous vehicle procurement buys and the preparation for future vehicles modernization efforts.

FY06/07 totals include supplemental funding of \$225 million and \$1402.5 million respectively to support the global war on terrorism (GWOT)

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: BRADLEY BASE SUSTAINMENT (G80718)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BRADLEY BASE SUSTAINMENT (A2)			50000			345797	120	2882	92924			275058		
BRADLEY BASE SUSTAINMENT (A3)			217268	57	3812	1262810	442	2857	47390			464844	87	5343
BFIST														
Total:			267268			1608607			140314			739902		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
BRADLEY BASE SUSTAINMENT (M2A2/) (G80716)

Program Elements for Code B Items:

Code:
L

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1911		120								2031
Gross Cost	3798.0	50.0	345.8	92.9	275.1	245.5	280.9	70.2			5158.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	3798.0	50.0	345.8	92.9	275.1	245.5	280.9	70.2			5158.4
Initial Spares											
Total Proc Cost	3798.0	50.0	345.8	92.9	275.1	245.5	280.9	70.2			5158.4
Flyaway U/C											
Weapon System Proc U/C	2.0		2.9								4.9

Description:

The Bradley Base Sustainment Program (BBSP) recapitalizes (RECAP) the Bradley A2 platform into the Bradley A2 Operation Desert Storm (ODS), and funds the fielding of the various Bradley vehicles to Active and Reserve component forces. The ODS upgrade increases the lethality, survivability, and sustainability of older A2 platforms by adding a laser range finder, global positioning and inertial navigation systems, enhanced armor protection, and a spall liner.

Justification:

FY08/09 budget procures Situational Awareness (SA) for Bradley ODS vehicles within the Army National Guard (ARNG) in support of modularization and modernization of the Bradley fleet to meet modularity requirements supporting the Army Campaign Plan for Heavy Brigade Combat Teams. The SA provides the ODS vehicles a 2nd Generation Forward Looking Infrared (FLIR) device improving the lethality, survivability and eliminates fire control obsolescence to retain combat overmatch. The Bradley ODS with SA will maintain combat overmatch of current and future threat forces and teams with the M1A1 Abrams Integrated Management (AIM) tank capability.

FY06/FY07 totals include supplemental funding of \$50 million and \$268.6 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: BRADLEY BASE SUSTAINMENT (M2A2/) (G80716)			Weapon System Type:		Date: February 2007			
WTCV Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ODS Program													
ODS Vehicles					132665	120	1106						
Other GFE (New)					13426								
Other GFE (Reman)					3322								
Situational Awareness								72728	85	856	232458	257	905
Contractor Engineering		32896			87181			20196			18318		
Government Engineering		11687			4693						4585		
Project Management Administration		2515			3264						2546		
Reimbursable Matrix Support		2902			3747						2503		
System Test and Evaluation													
Peculiar Support Equipment					5721								
Fielding					91778						14648		
Total:		50000			345797			92924			275058		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: BRADLEY BASE SUSTAINMENT (M2A2/) (G80716)							
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
ODS Vehicles FY 2007	BAE York PA	SS/FFP	TACOM	Nov 06	Mar 08	120	1106	YES		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BRADLEY BASE SUSTAINMENT (M2A2/) (G80716)

Date: February 2007

COST ELEMENTS					Fiscal Year 07															Fiscal Year 08															Later			
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
ODS Vehicles																																						
1	FY 07	A	120	0	120			A																						14	14	14	14	14	14	14	14	22
Total					120	120																												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								

MFR	Name - Location	PRODUCTION RATES					Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1	Initial			Prior 1 Oct	After 1 Oct			
									0	2	16	18	
1	BAE, York PA	12	25	82	6		1	Initial	0	2	16	18	
								Reorder	0	0	0	0	
								Initial					
								Reorder					
								Initial					
								Reorder					
								Initial					
								Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BRADLEY BASE SUSTAINMENT (M2A2/) (G80716)

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
ODS Vehicles																																					
1	FY 07	A	120	98	22	14	8																														0
Total						120	98	22	14	8																											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
				1	Initial			0	2	16	18	
1	BAE, York PA	12	25	82	6		Initial	0	2	16	18	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
BRADLEY BASE SUSTAINMENT (M2A3) (G80717)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1035	57	442		87	107	121	118			1967
Gross Cost	2512.3	217.6	1262.8	47.4	464.8	499.6	498.5	687.5	354.9	39.3	6584.8
Less PY Adv Proc	32.7										32.7
Plus CY Adv Proc	32.7										32.7
Net Proc P1	2512.3	217.6	1262.8	47.4	464.8	499.6	498.5	687.5	354.9	39.3	6584.8
Initial Spares	104.0	2.1									106.1
Total Proc Cost	2616.4	219.7	1262.8	47.4	464.8	499.6	498.5	687.5	354.9	39.3	6690.9
Flyaway U/C											
Weapon System Proc U/C	2.4	3.8	2.9		5.3	4.7	4.1	5.8			29.1

Description:

The Bradley Base Sustainment Program for the M2/M3A3 Recapitalizes (RECAP) older variants of the Bradley into the A3 configuration. The A3 provides significant capability increases in the lethality, survivability, and sustainability over other Bradley platforms to retain combat overmatch. Specifically, the A3 conversion improves on the Operation Desert Storm (ODS) variant through the addition of two 2nd Generation Forward Looking Infrared (FLIR) devices, upgraded core electronics, improved ballistic fire control systems, enhanced command and control, situational awareness, and a collective Nuclear, Biological, and Chemical (NBC) protection system.

Justification:

FY08/09 procures support both government and original equipment manufacturer (OEM) engineering efforts and peculiar support equipment necessary to maintain the on-going Bradley RECAP Program activities supporting previous vehicle procurement buys and the preparation for future vehicles modernization efforts.

FY06/07 totals include supplemental funding of \$175 million and \$1133.9 million respectively to support the global war on terrorism (GWOT).

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
Vehicle		151022	57	2650	767923	442	1737				231460	87	2660
Improved Bradley Acq Subsystem (IBAS)													
Forward Looking Infrared (FLIR)		13326			72903						16716		
Other GFE New		8688			52955						13284		
Reman (Contractor)													
Other GFE Reman					155						1549		
Bradley Urban Survivability Kit													
Counter RCIED Electronic Warfare													
Double Pin Track													
Sub total		173036			893936						263009		
Other Production Cost													
Engineering - Government					10356			13359			9176		
Engineering - Contractor					89142						38568		
Project Management Administration					7202			7418			5095		
Reimbursable Matrix Support		5243			8268			7295			5010		
Test		3323			4925			4671			4770		
Sub total		8566			119893			32743			62619		
Cummins Engine Life-of-Type Buy (FY1997)													
Peculiar Support Equipment		6264						6647			92639		
Fielding		29762			171137						23977		
Assemble 10 ODS Vehicles													
A3 Diagnostics					58300								
Training Devices					19544			8000			22600		
Sub Total		36026			248981			14647			139216		
GROSS P-1 END COST		217628			1262810			47390			464844		
LESS: PRIOR YEAR ADV PROC													
NET P-1 FULL FUNDING COST													
PLUS: P-1 CY ADV PROC													
OTHER NON P-1 COSTS													
INITIAL SPARES		2074											

Exhibit P-5, Weapon WTCV Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: BRADLEY BASE SUSTAINMENT (M2A3) (G80717)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MODS													
TOTAL		2074											
Total:		219702			1262810			47390			464844		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: BRADLEY BASE SUSTAINMENT (M2A3) (G80717)							
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
Vehicle										
FY 2006	BAE YORK PA	SS/FFP	TACOM	Jul 06	Dec 07	57	2650	YES		
FY 2007	BAE YORK PA	SS/FFP	TACOM	Nov 06	Mar 08	442	2107	YES		
FY 2009	BAE YORK PA	SS/FFP	TACOM	Jan 09	Apr 11	87	2660	YES		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BRADLEY BASE SUSTAINMENT (M2A3) (G80717)

Date: February 2007

COST ELEMENTS					Fiscal Year 10														Fiscal Year 11												Later	
MFR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Vehicle																																
1	FY 06	A	57	57																										0		
1	FY 07	A	442	442																										0		
1	FY 09	A	87	0	87																						5	22	22	22	16	0
Vehicle																																

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR	TOTAL	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
		1					Initial	Reorder				
1	BAE, YORK PA	12	25	82			0	10	17	27		
							0	2	16	18		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
BRADLEY FVS TRAINING DEVICES (MOD) (GZ2500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	102.2	5.2	4.7	4.7	4.4						121.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	102.2	5.2	4.7	4.7	4.4						121.1
Initial Spares											
Total Proc Cost	102.2	5.2	4.7	4.7	4.4						121.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program upgrades Bradley Fighting Vehicle Systems (BFVS) Training Devices required when the vehicle software changes. Other modifications are done to training devices to support changes to the vehicle fleet from lessons learned from Operation Iraqi Freedom (OIF). Current plans call for periodic software updates. These updates will affect the functionality of the Bradley Advanced Training System (BATS) and the M2A3 Maintenance Trainers. A degradation of training will take place if these modifications are delayed or cancelled. Without satisfactory Training Devices, additional vehicles and increased Operational Tempo (OPTEMPO) funding would be required.

Justification:

FY2008/FY2009 procures OIF modifications to Precision Gunnery trainers and appended devices as well as software upgrades to maintain training fidelity after changes in vehicle software.

No Supplemental Funding was received in FY06/FY07.

Exhibit P-40M, Budget Item Justification Sheet											Date:	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles					P-1 Item Nomenclature BRADLEY FVS TRAINING DEVICES (MOD) (GZ2500)							February 2007
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Close Combat Tactical Trainer												
1-01-05-0010	Operational	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	
Appended Devices												
1-99-05-4567	Operational	3.9	0.1	0.3	0.3	0.0	0.0	0.0	0.0	0.0	4.6	
Bradley Advanced Training Systems												
2-02-05-0010	Operational	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.9	
Software Upgrades												
1-96-05-4513	Operational	14.6	4.6	4.4	4.1	0.0	0.0	0.0	0.0	0.0	27.7	
Maintenance Trainer Mods												
1-99-05-4568	Operational	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2	
Prior Year Closed Modifications												
0-00-00-0000		13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.6	
Conduct of Fire Trainer Recap Program												
0-00-00-0000	Operational	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.5	
Totals		107.7	4.7	4.7	4.4	0.0	0.0	0.0	0.0	0.0	121.5	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
ABRAMS TANK TRAINING DEVICES (GB1300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	133.9	6.5	0.9							29.7	170.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	133.9	6.5	0.9							29.7	170.9
Initial Spares											
Total Proc Cost	133.9	6.5	0.9							29.7	170.9
Flyaway U/C											
Weapon System Proc U/C											

Description:

The family of Abrams Training Aids, Devices, Simulators and Simulations (TADSS) will replicate actual tank performance without incurring the much higher costs of operating the tank itself. Updates/modifications due to vehicle software changes and lessons learned affect Advance Gunnery Training System (AGTS), Maintenance Trainers, Non-System Integration Kits as well as System Enhancement Program (SEP) and Abrams Integrated Management (AIM) integration, Common Driver's Trainer and Common Gunnery Architecture.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles
 P-1 Item Nomenclature: STRYKER VEHICLE (G85100)

Program Elements for Code B Items: 0603653A/C03
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2042	494	100	127	15	39	46	24			2887
Gross Cost	4713.0	1318.6	902.5	1039.0	447.1	666.1	663.2	319.5	59.8	969.9	11098.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	4713.0	1318.6	902.5	1039.0	447.1	666.1	663.2	319.5	59.8	969.9	11098.6
Initial Spares											
Total Proc Cost	4713.0	1318.6	902.5	1039.0	447.1	666.1	663.2	319.5	59.8	969.9	11098.6
Flyaway U/C											
Weapon System Proc U/C	2.3	2.7	9.0	8.2	29.8	17.1	14.4	13.3			96.8

Description:
 A dynamic asymmetric threat and operational environment demands full spectrum, strategically responsive, agile and dominant land forces. Immediate response by a lethal, versatile, tactically agile joint force capable of operational maneuver is essential to fulfilling the Army's Warfighting needs. The Stryker-equipped BCT is this force. The use of a common platform/common chassis design reduces requirements for repair parts and logistics support in the area of operations.
 The Brigade Combat Team (BCT), equipped with Stryker Vehicles can be used across the full spectrum of military operations. The Stryker Brigade Combat Team deploys rapidly and conducts effective combat operations immediately on arrival to prevent, contain, stabilize, or resolve a conflict through shaping and decisive operations. Configurations of Stryker Vehicles are:
 Infantry Carrier: The Infantry Carrier Vehicle (ICV) carries an infantry squad with individual equipment. The ICV also provides protected transport and supporting fires for the infantry squad during dismounted assault.
 Reconnaissance Vehicle: The Reconnaissance Vehicle (RV) provides force situational awareness, gathering and transmitting real time intelligence while moving throughout the battlefield in close, complex, and urban terrain.
 Mobile Gun System: The Mobile Gun System (MGS) supports dismounted infantry and engages the enemy in close combat in order to clear opposition and permit rapid movement allowing the force to maintain the initiative, occupy and/or secure key objectives, and defeat strong points.
 Mortar Carrier: The Mortar Carrier (MC) will support infantry units with screening obscurants, suppressive forces and on-call supporting fires. 120mm,81mm, and 60mm mortars provide complimentary capabilities with responsive, accurate and lethal indirect fire support to the dismounted infantry assault.
 Commander's Vehicle: The Commander's Vehicle (CV) provides the brigade commanders and infantry battalion commanders with the means to receive information and data, analyze, prepare and transmit data, and control the forces/functions carrying out combat missions.
 Fire Support Vehicle: The Fire Support Vehicle (FSV) provides automated enhanced surveillance, target acquisition, target identification, target tracking, target designation, position location, and communications functionality. Targets will be transmitted instantly to the fire support system and shooter.
 Engineer Squad Vehicle: The Engineer Squad Vehicle (ESV) provides maneuver/mobility support capabilities which include obstacle clearing, in-stride breaching of surface mines, proofing of subsurface mines, and smoke generation for local protection.
 Medical Evacuation Vehicle: The Medical Evacuation Vehicle (MEV) is the Battalion Aid Station for brigade units, providing treatment for serious injury and advanced trauma cases.
 Antitank Guided Missile Vehicle: The Antitank Guided Missile Vehicle (ATGM) is the brigade's primary tank killing system. The ATGM reinforces the brigade's infantry battalion, reinforces the brigade reconnaissance squadron, and provides long-range direct fires.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2007
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles		P-1 Item Nomenclature STRYKER VEHICLE (G85100)
Program Elements for Code B Items: 0603653A/C03	Code: B	Other Related Program Elements:
NBC Reconnaissance Vehicle: The Nuclear, Biological, Chemical Reconnaissance Vehicle (NBCRV) provides on the move and remote near-real-time nuclear, biological and chemical detection and surveillance to supply battlefield visualization of NBC hazards.		
<p>Justification: FY08 / 09 procures Stryker vehicles for the sixth and seventh Stryker Brigade Combat Teams (BCT). An immediate need continues for Brigade Combat Teams (BCT) equipped with Stryker vehicles, capable of deployment to anywhere on the globe in a combat ready configuration. Stryker brigades are currently deployed in Operation Iraqi Freedom.</p> <p>NBC Reconnaissance Vehicle: Live Fire Test & Evaluation: 2QFY06 - 3QFY07 Production Verification Test: 1QFY06 - 3QFY07 Initial Operational Test & Evaluation: 4QFY06 - 1QFY07</p> <p>Mobile Gun System: Live Fire Test & Evaluation: 4QFY06 - 2QFY07 Production Verification Test: 3QFY06 - 2QFY08 Initial Operational Test & Evaluation: 2QFY07</p> <p>FY06 / 07 totals include supplemental funding of \$338,875M and \$107,130M respectively, to support the global war on terrorism (GWOT).</p>		

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Stryker Vehicles													
-Infantry Carrier Vehicle (ICV)	A	281450	216	1303									
-ICV Block Improvements		1556											
-Reconnaissance Vehicle (RV)	A	128409	98	1310									
-RV Block Improvements		696											
-Anti-Tank Guided Missile Vehicle (ATGM)	A												
-ATGM Block Improvements													
-Mortar Carrier (MC)	A	53915	41	1315									
-MC Block Improvements		7187											
-Fire Support Vehicle (FSV)	A	24971	19	1314									
-FSV Block Improvements		135											
-Engineer Squad Vehicle (ESV)	A	79944	38	2104									
-ESV Block Improvements		270											
-Commander's Vehicle (CV)	A	67401	55	1225	36919	22	1678	49969	22	2271			
-CV Block Improvements		391			156			156					
-Medical Evacuation Vehicle (MEV)	A	34074	27	1262									
-MEV Block Improvements		192											
-NBC Reconnaissance Vehicle (NBCRV)	B				49202	13	3785	72014	18	4001	56650	15	3777
-NBCRV Block Improvements					92			128			107		
-Mobile Gun System (MGS)	B				397652	65	6118	456246	87	5244			
-MGS Block Improvements					462			618					
Government Furnished Equipment/ASIOE		124232			8369			32935			22621		
- Long Range Adv Scout Surveillance FS3		9005											
- Long Range Adv Scout Surveillance RV		23192			19899								
- M707 Striker Mission Equipment Package		2794											
Engineering Change Proposal (ECP)		5891			5337			19733			1938		
Basic Issue Items (BII)		1868			2255			470			94		
- Government PVT		30217			18439			1610					
- Contractor Support to PVT		30063			10972			1076					
Comparison Evaluation													
Refurbishment of Test Vehicles		62			16179			8638			14189		

Exhibit P-5, Weapon WTCV Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: STRYKER VEHICLE (G85100)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Program Management Support (Govt)		44366			57395			58607			60477		
System Fielding Support		37825			73335			81544			92316		
Block Improvement Retrofit		34678			71369			26419			134921		
Initial Spares		86293			8390			7201			22703		
Training Devices		33912			27751			10799			7217		
System Technical Support (STS)		85000			45081			55219			33829		
Post Deployment Software Support (PDSS)					1271			11446					
Integrated Data Environment													
Award Fee													
Pre-Planned Product Improvements (P3I)													
Facilitization		137											
Mounted Mortar													
Digital Wiring Schematics		2800			2600								
Survivability Enhancements		83828			42975			134415					
National Maint Work Requirements (NMWR)		1858			6400			9741					
Total:		1318612			902500			1038984			447062		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles		Weapon System Type:		P-1 Line Item Nomenclature: STRYKER VEHICLE (G85100)						
Stryker Vehicles										
FY 2006	GM GDLS Defense Group L.L.C. Shelby Township, MI	C/FFP(6-6)	TACOM	Apr 06	Apr 07	306	1375	NA	NA	
FY 2006	GM GDLS Defense Group L.L.C. Shelby Township, MI	C/FFP(6-6)	TACOM	Jun 06	Aug 07	100	1345	NA	NA	
FY 2006	GM GDLS Defense Group L.L.C. Shelby Township, MI	C/FFP(6-6)	TACOM	Sep 06	Apr 08	36	1303	NA	NA	
FY 2006	GM GDLS Defense Group L.L.C. Shelby Township, MI	C/FFP(6-6)	TACOM	Sep 06	Jul 08	13	1303	NA	NA	
FY 2006	GM GDLS Defense Group L.L.C. Shelby Township, MI	C/FFP(6-6)	TACOM	Sep 06	Jul 08	39	1307	NA	NA	
FY 2007	GM GDLS Defense Group L.L.C. Shelby Township, MI	SS/FFP(1-6)	TACOM	Sep 07	Oct 08	100	4838	NA	NA	
FY 2008	GM GDLS Defense Group L.L.C. Shelby Township, MI	SS/FFP(2-6)	TACOM	Jul 08	Aug 09	127	4160	NA	NA	
FY 2009	GM GDLS Defense Group L.L.C. Shelby Township, MI	SS/FFP(3-6)	TACOM	Jan 09	Feb 10	15	3777	NA	NA	

REMARKS: REMARKS: Unit cost for Stryker vehicles is an average of all Stryker vehicle configurations procured on delivery orders issued during the respective fiscal year. Unit cost does not include Block Improvements.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
STRYKER VEHICLE (G85100)

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Stryker Vehicles																																		
1	FY 03	A	1	0	1	1																								0				
1	FY 04	A	39	0	39	39																								0				
1	FY 05	A	59	0	59	6	37	14	2																					0				
1	FY 05	A	86	0	86			25	26	25	1	2		1		2	2	2												0				
1	FY 05	A	24	0	24	8	8	8																						0				
1	FY 05	A	17	0	17									3	3	3	2								3		3			0				
1	FY 05	A	4	0	4											1	3													0				
1	FY 06	A	306	0	306						27	31	31	31	30	30	29	27	22	25	13	10								0				
1	FY 06	A	100	0	100									5	6	8	9	3	3	14	15	3	1	6	6	7	7	7	7					
1	FY 06	A	36	0	36																			8	13	8	7		0					
1	FY 06	A	13	0	13																					1	7	5	0					
1	FY 06	A	39	0	39																					7	12	8	12					
2	FY 07	A	100	0	100											A													100					
2	FY 08	A	127	0	127																						A		127					
2	FY 09	A	15	0	15																								15					
Total			966		966	54	45	22	27	26	25	28	33	31	32	38	41	42	41	28	28	27	25	14	14	14	24	26	20	261				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	GM GDLS Defense Group L.L.C., Shelby Township, MI	20	240	675		1	Initial	8	10	12	22	The FY06 DO 27 Mod 1 has a 14 month delivery schedule. This schedule was developed in conjunction with our contractor (GDLS, Shelby, MI) in order to smooth production and avoid a production break in FY08. Due to the Stryker 4th Qrt Milestone decision, the FY07 quantities will not be awarded until late FY07 leading to first production deliveries in Oct FY09
							Reorder	0	10	12	22	
2	GM GDLS Defense Group L.L.C., Shelby Township, MI	20	240	675		2	Initial	8	11	13	24	
							Reorder	0	4	13	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
STRYKER VEHICLE (G85100)

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Stryker Vehicles																																		
1	FY 03	A	1	1																								0						
1	FY 04	A	39	39																								0						
1	FY 05	A	59	59																								0						
1	FY 05	A	86	86																								0						
1	FY 05	A	24	24																								0						
1	FY 05	A	17	17																								0						
1	FY 05	A	4	4																								0						
1	FY 06	A	306	306																								0						
1	FY 06	A	100	93	7	7																						0						
1	FY 06	A	36	36																								0						
1	FY 06	A	13	13																								0						
1	FY 06	A	39	27	12	12																						0						
2	FY 07	A	100	0	100	4	16	16	14	10	8	8	8	8	8													0						
2	FY 08	A	127	0	127										14	13	13	14	13	10	9	9	8	8	8	8		0						
2	FY 09	A	15	0	15				A												1	1	1	1	1	1	1	7						
Total			966	705	261	23	16	16	14	10	8	8	8	8	14	13	13	14	13	10	10	10	9	9	9	9	1	1	7					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	GM GDLS Defense Group L.L.C., Shelby Township, MI	20	240	675		1	Initial	8	10	12	22	The FY06 DO 27 Mod 1 has a 14 month delivery schedule. This schedule was developed in conjunction with our contractor (GDLS, Shelby, MI) in order to smooth production and avoid a production break in FY08. Due to the Stryker 4th Qrt Milestone decision, the FY07 quantities will not be awarded until late FY07 leading to first production deliveries in Oct FY09
							Reorder	0	10	12	22	
2	GM GDLS Defense Group L.L.C., Shelby Township, MI	20	240	675		2	Initial	8	11	13	24	
							Reorder	0	4	13	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
STRYKER VEHICLE (G85100)

Date: February 2007

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Stryker Vehicles																																
1	FY 03	A	1	1																								0				
1	FY 04	A	39	39																								0				
1	FY 05	A	59	59																								0				
1	FY 05	A	86	86																								0				
1	FY 05	A	24	24																								0				
1	FY 05	A	17	17																								0				
1	FY 05	A	4	4																								0				
1	FY 06	A	306	306																								0				
1	FY 06	A	100	100																								0				
1	FY 06	A	36	36																								0				
1	FY 06	A	13	13																								0				
1	FY 06	A	39	39																								0				
2	FY 07	A	100	100																								0				
2	FY 08	A	127	127																								0				
2	FY 09	A	15	8	7	1	2	2	2																			0				
Total			966	959	7	1	2	2	2																							

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	GM GDLS Defense Group L.L.C., Shelby Township, MI	20	240	675		1	Initial	8	10	12	22	
							Reorder	0	10	12	22	
2	GM GDLS Defense Group L.L.C., Shelby Township, MI	20	240	675		2	Initial	8	11	13	24	
							Reorder	0	4	13	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
Future Combat Systems: (FCS) (G86100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										15	15
Gross Cost				51.3	157.8	150.2	709.1	910.7	6180.1	123455.8	131615.1
Less PY Adv Proc					28.1	26.2	25.4		1283.9	15629.6	16993.2
Plus CY Adv Proc				28.1	26.2	25.4		1283.9	899.1	14730.5	16993.2
Net Proc P1				79.5	155.8	149.4	683.8	2194.6	5795.3	122556.7	131615.1
Initial Spares											
Total Proc Cost				79.5	155.8	149.4	683.8	2194.6	5795.3	122556.7	131615.1
Flyaway U/C											
Weapon System Proc U/C										8170.4	8170.4

Description:

The Future Combat Systems (Brigade Combat Team) (FCS (BCT)) is the material solution for the future modular force. FCS (BCT) is the Army's modernization program consisting of a family of manned and unmanned systems, connected by a common network that enables the modular force, by providing our Soldiers and leaders with leading-edge technologies and capabilities, to dominate in complex environments. It is a joint system of systems and a combination of manned and unmanned systems that use an advanced network architecture that includes networked communications, sensors, battle command, embedded training, and manned and unmanned reconnaissance and surveillance capabilities, to enable levels of joint connectivity, situational awareness and understanding, synchronized operations heretofore unachievable.

An FCS (BCT) will be capable of providing mobile-networked command, control, communication and computer (C4) capabilities; autonomous robotic systems; precision direct and indirect fires; organic sensor platforms; and adverse-weather reconnaissance, surveillance, targeting and acquisition. It will network existing systems, systems already under development, and systems to be developed to meet the requirements of the Army's Future Force.

The advanced network architecture will enable improved intelligence, surveillance, and reconnaissance, battle command, real time sensor-shooter linkages, and increased synergy between echelons and within small units. It will also enable the Brigade Combat Team to connect higher echelons, joint capabilities, and national assets making these capabilities available to the small units of the Brigade Combat Team.

The FCS (BCT) will use an evolutionary acquisition strategy that ensures insertion of mature technologies and capabilities in manageable pieces over time. The Army transformation is grounded in the operational framework of joint doctrine and the concepts for future joint and combined operations. Transforming to the Objective Force and developing the FCS (BCT) is the Army's number one priority. The FCS (BCT) system of systems is being designed with the warfighter in mind. This system of systems supports the Objective Force transition Path of the Transformation Campaign Plan (TCP).

Justification:

The FY2008 program procures the necessary long lead item to support the production of 18 Man Ground Vehicle (MGV) Initial production platforms and Non-Line of Sight-Cannon (NLOS-C) as mandated by Congressional language in the FY2005 through FY2007 Defense Appropriation Bills for deliveries in FY2010-2012.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:

Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature

Future Combat Systems: (FCS) (G86100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

The FCS program is currently in the System Development and Demonstration (SDD) phase of the acquisition life cycle of Major Defense Acquisition Program (MDAP) and is recognized as an Acquisition Category 1D (ACAT-1D) program. A subsequent decision will authorize the Low Rate Initial Production (LRIP) on a quantity of systems needed to support testing. A Full Rate Production decision will follow after successful completion of testing. Full Operational Capability (FOC) will be achieved upon receipt of a unit set of equipment that satisfies Initial Operation Test and Evaluation (IOTE) requirements, accompanied by completed training for operators and maintainers, the establishment of a logistics capability sufficient to maintain the unit, and issue of the required support package for the unit. Initial Operational Capability (IOC) with threshold capable equipment will be completed by 3QFY2015. In addition, FY2008 procures the necessary plant facilitization to support production beginning in FY2009. This facilitization will include initial production facilities, tooling, fixtures, inspection equipment, special tooling, test equipment, materials and production engineering required to establish the production capability.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Non Recurring Production								50176					
Recurring Production MGV (NLOS-C)													
Lethality											41416	6	6903
C4ISR/Electronics											42984	6	7164
Survivability											28119	6	4687
Mobility											15662	6	2610
I&A											18073	6	3012
Recurring Production Support Costs													
SEPM								1168			7020		
Testing											467		
Initial Spares													
Other Production											4072		
FCS (BCT) Recurring Production													
Less: PY Advanced Procurement											-28139		
Plus: CY Advanced Procurement								28139			26164		
Total:								79483			155838		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles										
Weapon System Type: P-1 Line Item Nomenclature: Future Combat Systems: (FCS) (G86100)										
Recurring Production MGV (NLOS-C)										
Lethality										
FY 2009	Boeing St Louis,MO	SS/FP	TACOM-Warren	Mar 09	Mar 10	6		Y		MAR-08
C4ISR/Electronics										
FY 2009	Boeing St Louis,MO	SS/FP	TACOM-Warren	Mar 09	Mar 10	6		Y		MAR-08
Survivability										
FY 2009	Boeing St Louis,MO	SS/FP	TACOM-Warren	Mar 09	Mar 10	6		Y		MAR-08
Mobility										
FY 2009	Boeing St Louis,MO	SS/FP	TACOM-Warren	Mar 09	Mar 10	6		Y		MAR-08
I&A										
FY 2009	Boeing St Louis,MO	SS/FP	TACOM-Warren	Mar 09	Mar 10	6		Y		MAR-08

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles
 P-1 Item Nomenclature: FCS SPIN OUTS (G86200)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty						1	2	5	6	49	63
Gross Cost					178.1	361.8	521.2	754.5	937.7	11335.9	14089.2
Less PY Adv Proc					20.1	14.8	26.8	62.6	87.9	1392.1	1604.3
Plus CY Adv Proc				20.1	14.8	26.8	62.6	87.9	108.3	1283.9	1604.3
Net Proc P1				20.1	172.7	373.8	557.1	779.7	958.1	11227.7	14089.2
Initial Spares											
Total Proc Cost				20.1	172.7	373.8	557.1	779.7	958.1	11227.7	14089.2
Flyaway U/C											
Weapon System Proc U/C						373.8	278.5	155.9	159.7	229.1	1197.1

Description:

The Future Combat Systems (Brigade Combat Team) (FCS (BCT)) is the material solution for the future modular force. FCS (BCT) is the Army's modernization program consisting of a family of manned and unmanned systems, connected by a common network that enables the modular force, by providing our Soldiers and leaders with leading-edge technologies and capabilities, to dominate in complex environments. It is a joint system of systems and a combination of manned and unmanned systems that use an advanced network architecture that includes networked communications, sensors, battle command, embedded training, and manned and unmanned reconnaissance and surveillance capabilities, to enable levels of joint connectivity, situational awareness and understanding, synchronized operations heretofore unachievable.

The FCS Spin Out program is the Army's plan to accelerate the delivery of selected FCS (BCT) technologies and capabilities to the Current Force. By accelerating these FCS (BCT) core capabilities (called Spin Outs); there will be reduced operational risk to the FCS Core Force. Just as the emerging FCS (BCT) capabilities enhance the Current Force, the Current Force's operational experiences with these capabilities will provide the FCS (BCT) program with invaluable information which may mitigate future challenges, force management, and institutional risks.

To satisfy the Army's urgent capability requirement and to keep up the pace of technology, the FCS Spin Out program is the Army's plan to incorporate these mature FCS (BCT) core capabilities within the Current Force thus avoiding duplication of development and reduce procurement and sustainment cost across the Army's total fighting force. The Army transformation is grounded in the operational framework of joint doctrine and the concepts for future joint and combined operations. Transforming to the Objective Force and developing the FCS (BCT) is the Army's number one priority. The FCS (BCT) system of systems is being designed with the warfighter in mind and with the early insertion of selected FCS (BCT) capabilities into the Current Force will insure a more complete joint fighting force. This program supports the Objective Force Transition Path of the Transformation Campaign Plan (TCP).

Justification:

The FY2008 program procures the necessary long lead items (i.e. antenna, unattended ground sensors) to support the production of the initial set of FCS Spin Out program B-Kits. The FY2009 procures the required sets of FCS Spin Out A-kits, B-kits, and integration of the B-Kits into current force platforms that will be utilized in the planned Initial Operational Testing in FY2011. Additionally, the FY2009 program procures the necessary long lead items to support the subsequent production of B-kits currently planned in the FY2010 program, as well as initial facilitization for Non-Line of Sight of Launch System (NLOS-LS).

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
B -Kits Recurring Production													
ICS											8438	19	444
Antenna											5116	19	269
UGS-U											2002	18	111
UGS-T											9806	12	817
NLOS-LS											24750	6	4125
A-Kits Recurring Production													
Abrams - A kits											1067	6	178
Bradley - A kits											1778	10	178
HMMWV - A- kits											709	4	177
Recurring Production Support Costs													
SEPM											51137		
Testing											49366		
Initial Spares											256		
Other Production											23656		
Spin Out AN (A&B-Kits)													
Less PY Advanced Procurement											-20123		
Plus CY Advanced Procurement										20123	14788		
Total:										20123	172746		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles										
Weapon System Type:		P-1 Line Item Nomenclature: FCS SPIN OUTS (G86200)								
ICS										
FY 2009	Boeing Co. St.Louis.MO	SSFP	Tacom,Warren,MI	Mar 09	Mar 10	19	444	No		Mar-08
Antenna										
FY 2009	Boeing Co. St.Louis.MO	SSFP	Tacom,Warren,MI	Mar 09	Mar 10	19	269	No		Mar-08
UGS-U										
FY 2009	Boeing Co. St.Louis.MO	SSFP	Tacom,Warren,MI	Mar 09	Mar 10	18	111	No		Mar-08
UGS-T										
FY 2009	Boeing Co. St.Louis.MO	SSFP	Tacom,Warren,MI	Mar 09	Mar 10	12	817	No		Mar-08
NLOS-LS										
FY 2009	Netfires LLC Grand Prairie,TX	SSFP	Huntsville, AL	Mar 09	Mar 10	6	4125	No		Mar-08
Abrams - A kits										
FY 2009	GDLS Sterling Heights,MI	CPFF	Tacom,Warren,MI	Mar 09	Mar 10	6	178	No		
Bradley - A kits										
FY 2009	BAE Santa Clara,CA	CPFF	Tacom,Warren,MI	Mar 09	Mar 10	10	178	No		
HMMWV - A- kits										
FY 2009	TBD TBD	SSFP	Tacom,Warren,MI	Mar 09	Mar 10	4	177	No		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FCS SPIN OUTS (G86200)	Date: February 2007
--	---	------------------------

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
ICS																																		
1	FY 09	A	19	0	19						A																1	1	2	2	1	1	2	9
Antenna																																		
1	FY 09	A	19	0	19						A																1	1	2	2	1	1	2	9
UGS-U																																		
1	FY 09	A	18	0	18						A																1	1	2	2	1	1	2	8
UGS-T																																		
1	FY 09	A	12	0	12						A																1	1	1	1	1	1	1	5
NLOS-LS																																		
1	FY 09	A	6	0	6						A																1		1		1		1	2
Abrams - A kits																																		
2	FY 09	A	6	0	6						A																1		1		1		1	2
Bradley - A kits																																		
3	FY 09	A	10	0	10						A																1	1	1	1	1	1	1	3
HMMWV - A- kits																																		
4	FY 09	A	4	0	4						A																1			1			1	1
Total																																		
			94		94																						8	5	10	9	7	5	11	39
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS The Production Rates and the Administrative Lead Time is not available at this time.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FCS SPIN OUTS (G86200)	Date: February 2007
--	---	------------------------

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later																																	
						Calendar Year 11													Calendar Year 12																																														
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	CT	OV	EC	AN	EB	AR	PR	AY	UN	UL	UG	EP	CT	OV	EC	AN	EB	AR	PR	AY	UN	UL	UG	EP
						ICS																																																											
1	FY 09	A	19	10	9	1	1	1	1	1	1	1	1	1																									0																										
Antenna																																																																	
1	FY 09	A	19	10	9	1	1	1	1	1	1	1	1	1																									0																										
UGS-U																																																																	
1	FY 09	A	18	10	8	1	1	1	1	1	1	1	1																									0																											
UGS-T																																																																	
1	FY 09	A	12	7	5	1	1	1	1	1																												0																											
NLOS-LS																																																																	
1	FY 09	A	6	4	2		1		1																													0																											
Abrams - A kits																																																																	
2	FY 09	A	6	4	2		1		1																													0																											
Bradley - A kits																																																																	
3	FY 09	A	10	7	3	1	1	1																														0																											
HMMWV - A - kits																																																																	
4	FY 09	A	4	3	1			1																														0																											
Total																																																																	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	CT	OV	EC	AN	EB	AR	PR	AY	UN	UL	UG	EP	CT	OV	EC	AN	EB	AR	PR	AY	UN	UL	UG	EP

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
CARRIER, MOD (GB1930)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1280.0	112.0	155.1								1547.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1280.0	112.0	155.1								1547.0
Initial Spares											
Total Proc Cost	1280.0	112.0	155.1								1547.0
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M113 Armored Personnel Carrier Family of Vehicles (FOV) consists of approximately 14,000 vehicles with 16 different variants in service in U.S. Army units. The M113 FOV is 40% of the tracked combat vehicle fleet in a Heavy Brigade Combat Team. The M113 FOV provides platforms for anti-tank, fire direction, smoke, mortar, cargo carrier and command & control systems. The fleet is expected to remain in service for the next 45 years and must be modified to increase mobility, and survivability. Enhancements to the M113 FOV also improves the reliability, sustainability, chemical protection, driver's night vision, fuel system, and Command Post Auxiliary Power Units. Also included in this program is the T150 Track providing approximately four times the track life of the T130 track reducing operations and support costs.

Justification:

There is no FY08/09 funding.

FY06/07 totals include supplemental funding of \$112 million and \$132.2 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles						P-1 Item Nomenclature CARRIER, MOD (GB1930)						
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Prior Year Closed Modifications												
0-00-00-0000		398.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	398.7	
A3 Conversions												
1-84-05-4026	Oper Capability	869.8	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1024.9	
T-150 TRACK												
0-00-00-0000	Oper Capability	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.6	
Add-on Armor Upgrade (AOA)												
0-00-00-0000		111.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.8	
Totals		1391.9	155.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1547.0	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: A3 Conversions [MOD 2] 1-84-05-4026

MODELS OF SYSTEM AFFECTED: M113 Family of Vehicles

DESCRIPTION / JUSTIFICATION:

Continues improvements to the M113A2 Family of Vehicles (FOV) to enhance mobility, crew survivability, vehicle reliability and sustainability. Included is a new 275 horsepower turbocharged engine coupled with a new X200-4A transmission. This power train upgrade replaces less reliable components reducing Operations and Support costs while increasing mobility to keep up with the M1 Abrams and Bradley Fighting Vehicle System fleet. Internal spall suppression liners, external armored fuel tanks and external armor mounting provisions increase crew survivability. Vehicle conversion to the A3 configuration is executed in the Department of the Army Unit Set Fielding Priority sequence, at depot or contractor facilities.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

IPR Production Decision May 86
 TDP Available June 86

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	2716	72	72	72	77	69	89	90	81												
Outputs	2716	72	72	72	77	69	89	90	81												

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		3338
Outputs																		3338

METHOD OF IMPLEMENTATION: Depot/Contractor ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2008 - Oct 07 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - Oct 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): A3 Conversions [MOD 2] 1-84-05-4026

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
A3 Upgrades	4065	582.1	335	88.0															4400	670.1
M577A3 conversion to M1068A3	114	6.6																	114	6.6
Equipment		74.6		43.0																117.6
Data		42.4																		42.4
PM Support (Govt)		12.6		1.3																13.9
System Technical Support (Ctr)		25.7		5.6																31.3
Other		1.4		4.0																5.4
Pre Conversion/Modification		58.6		11.2																69.8
FDT		2.9																		2.9
TPF/BII		10.0		1.9																11.9
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	2716	52.9	107																2823	52.9
FY 2006 -- Kits			180																180	
FY 2007 Equip -- Kits			6		329														335	
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	2716	52.9	293	0.0	329	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3338	52.9
Total Procurement Cost		869.8		155.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		1024.9

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
FIST VEHICLE (MOD) (GZ2300)

Program Elements for Code B Items:
0203735A

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		39	48		7	28	29				151
Gross Cost	485.4	116.2	146.0		33.7	114.6	131.1	48.7	31.3		1107.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	485.4	116.2	146.0		33.7	114.6	131.1	48.7	31.3		1107.0
Initial Spares											
Total Proc Cost	485.4	116.2	146.0		33.7	114.6	131.1	48.7	31.3		1107.0
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Bradley Fire Support Vehicle (BFIST) consists of two variants: M7 BFIST and A3 BFIST. BFIST replaces the aging M981 Fire Support Vehicle used for fire support planning, support, and execution for maneuver company commanders. The fire support team is attached to a Mechanized Infantry or Armor company and is primarily responsible for developing and executing fire support plans that enable success on the battlefield. The BFIST allows fire support operations to be performed on the battlefield in vehicles with the same signature, survivability, and mobility as other Bradley's in the maneuver units it supports. The M7 variant integrates a fire support Mission Equipment Package (MEP) onto an Operation Desert Storm (ODS) variant chassis. The A3 BFIST takes advantage of Bradley A3 technology and capability advancements to embed much of the fire support MEP functionality; what is not embedded is added as an engineering change proposal (ECP) to the chassis.

Justification:

There is no FY08 funding. FY09 procures and fields 7 A3 BFIST vehicles in support of the Army's Campaign Plan for Heavy Brigade Combat Team modularity.

FY06/07 totals include supplemental funding of \$116.2 million and \$130 million respectively, to support the global war on terrorism (GWOT).

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware Cost													
1. A3 Vehicle Production		41606	16	2600	99071	48	2064				18623	7	2660
1. M7 Vehicle Production		30880	23	1343									
2. FLIR		3411			8655						1589		
3. GFE		14360			9655						1910		
SUBTOTAL		90257			117381						22122		
4. Engineering Production		20030			19197						5171		
5. Government Support		1553			2176						1654		
6. Fielding		4280			6596						3582		
7. Test & Evaluation		100			600						1168		
SUBTOTAL		25963			28569						11575		
Total:		116220			145950						33697		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles	Weapon System Type:	P-1 Line Item Nomenclature: FIST VEHICLE (MOD) (GZ2300)								
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. A3 Vehicle Production										
FY 2006	BAE York PA	SS/FFP	USATACOM, Warren, Mi	Jul 06	Apr 08	16	2600			
FY 2007	BAE York PA	SS/FFP	USATACOM, Warren, Mi	Nov 06	May 08	48	2064	Yes		
FY 2009	BAE York PA	SS/FFP	USATACOM, Warren, Mi	Nov 08	May 10	7	2660			
1. M7 Vehicle Production										
FY 2006	BAE York PA	SS/FFP	USATACOM, Warren, Mi	Jul 06	Apr 08	23	1343			

REMARKS: BFIST vehicles are produced under the Bradley Base Sustainment vehicle production contract.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FIST VEHICLE (MOD) (GZ2300)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 06													Fiscal Year 07													Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06													Calendar Year 07																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1. A3 Vehicle Production																																			
	1	FY 06	A	16	0	16																												16	
	1	FY 09	A	7	0	7																												7	
	1	FY 07	A	48	0	48																												48	
1. M7 Vehicle Production																																			
	1	FY 06	A	23	0	23																												23	
Total						94																													94
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS BFIST vehicles are produced under the Bradley Base Sustainment vehicle production contract.	
		MIN	1-8-5	MAX			1	Prior 1 Oct After 1 Oct				
								Initial				Reorder
1	BAE, York PA	12	25	82		1		0	10	21	31	
								0	2	18	20	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FIST VEHICLE (MOD) (GZ2300)

Date:
February 2007

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09											Later							
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1. A3 Vehicle Production																																					
1	FY 06	A	16	0	16								8					2															0				
1	FY 09	A	7	0	7																												7				
1	FY 07	A	48	0	48									1		6													12			12	17				0
1. M7 Vehicle Production																																					
1	FY 06	A	23	0	23								12					1																	0		
Total														20	1	3	6	16																			7
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

FY 10 / 11 BUDGET PRODUCTION SCHEDULE																						P-1 ITEM NOMENCLATURE FIST VEHICLE (MOD) (GZ2300)						Date: February 2007		
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1. A3 Vehicle Production																														
1	FY 06	A	16	16																										0
1	FY 09	A	7	0	7											7														0
1	FY 07	A	48	48																										0
1. M7 Vehicle Production																														
1	FY 06	A	23	23																										0
Total			94	87	7										7															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location		PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
			MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	BAE, York PA		12	25	82		1	Initial	0	10	21	31																		
								Reorder	0	2	18	20																		
								Initial																						
								Reorder																						
								Initial																						
								Reorder																						
								Initial																						
								Reorder																						
								Initial																						
								Reorder																						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
BFVS SERIES (MOD) (GZ2400)

Program Elements for Code B Items:

Code:
L

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1832.4	205.0	69.7	37.6	49.5	40.9	27.1	49.8	57.2	122.8	2491.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1832.4	205.0	69.7	37.6	49.5	40.9	27.1	49.8	57.2	122.8	2491.8
Initial Spares											
Total Proc Cost	1832.4	205.0	69.7	37.6	49.5	40.9	27.1	49.8	57.2	122.8	2491.8
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program procures and supports application of modification kits for the family of Bradley Fighting Vehicle Systems (BFVS). The modifications include the addition of a Laser Range Finder, Position Navigation System and Equipment Restow Improvement. Operational improvements are the Vehicle Intercommunications System (VIS), the Digital Electronic Control Assembly (DECA) and the capability to apply Bradley Reactive Armor Tiles (BRAT). The High Priority Improvement Modification reflect evolutionary improvements to the BFVS vehicle which include: Blue Force Tracking (BFT), Solid State Hard Drives (SSHD), Chassis Modification Embedded Diagnostics (CMED), improved vehicle core electronics and fire controls and vehicular engine upgrade.

Justification:

FY08/09 procures High Priority Improvements and Blue Force Tracking (BFT) modifications. These modifications will continue to meet requirements identified to correct deficiencies, reduce operation and support costs and to maintain the lethality, survivability, mobility and situational awareness of the BFVS in order to maintain combat overmatch. Reduced BFVS capability and survivability will occur if these modifications are delayed or reduced.

FY06 total includes supplemental funding of \$142.4 million to support the global war on terrorism (GWOT).

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles						P-1 Item Nomenclature BFVS SERIES (MOD) (GZ2400)						
Program Elements for Code B Items:								Code: L		Other Related Program Elements:		
Description			Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
A2 ODS Vehicle for Combat Engineers (ODS-E)												
1-98-05-4539	Operational	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.8	
Bradley Reactive Armor Tiles (BRAT)												
1-84-05-4038	Operational	434.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	434.8	
BFVS High Priority Improvements												
1-98-05-4550	Operational	335.7	51.8	28.6	49.5	40.9	27.1	49.8	57.2	122.8	763.4	
Prior Year Closed Mods												
0-00-00-0000		1163.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1163.8	
Blue Force Tracking												
2-04-05-0004	Operational	43.1	17.9	9.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	
Totals		2037.2	69.7	37.6	49.5	40.9	27.1	49.8	57.2	122.8	2491.8	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: BFVS High Priority Improvements [MOD 3] 1-98-05-4550

MODELS OF SYSTEM AFFECTED: Bradley Family of Vehicles Fleet

DESCRIPTION / JUSTIFICATION:

The Bradley Fighting Vehicle Systems (BFVS) are expected to remain in service for the next 45 years. These vehicles represent the primary mechanized Infantry, Cavalry and Engineer forces complementary with the fielding of the Future Combat System. In order to remain viable and retain a strategic edge against ever-improving threat forces, several modifications will be incorporated on these systems. The production implementation of these improvements will be incorporated into the A3 production line, but vehicles built prior to the upgrades will require modifications based on spin-out technologies integrated into the platforms from Future Combat Systems (FCS) as well as current technologies, Chassis Modernization Embedded Diagnostics (CMED) and the Digital Vehicle Distribution Box (DVDB).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	2393	522	522	522	521	73	73	73	73												
Outputs	2393	522	522	522	521	73	73	73	73												

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		4772
Outputs																		4772

METHOD OF IMPLEMENTATION: Depot Teams ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Jul 08 FY 2009 - Jul 09 FY 2010 - Jul 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): BFVS High Priority Improvements [MOD 3] 1-98-05-4550

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
CMED Driver Vision Upgrade	617	82.8	292	47.0		2.2		2.1		2.3		2.3							909	138.7
Reset Mods	756	7.4	551	3.5	202	3.5	202	3.6	202	3.7	202	3.8							2115	25.5
INU/Talon	271	4.5																	271	4.5
Heat Abatement/Cargo Hatch	2764	2.8																	2764	2.8
Future Modifications						21.9		43.8		34.9		21.0		49.8		57.2		122.8		351.4
Other High Priority Mods	1357	236.2																	1357	236.2
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	1357																		1357	
FY 2006 -- Kits	170																		170	
FY 2007 Equip -- Kits	866	2.0	2087	1.3															2953	3.3
FY 2008 Equip -- Kits					292	1.0													292	1.0
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY2010 Equip-- Kits																				
2011 Equip -- kits																				
TOC Equip -- kits																				
Total Installment	2393	2.0	2087	1.3	292	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4772	4.3
Total Procurement Cost		335.7		51.8		28.6		49.5		40.9		27.1		49.8		57.2		122.8		763.4

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Blue Force Tracking [MOD 5] 2-04-05-0004

MODELS OF SYSTEM AFFECTED: Bradley Family of Vehicles Fleet

DESCRIPTION / JUSTIFICATION:

Blue Force Tracking (BFT) provides digital Force XXI Battle Command, Brigade-and-Below (FBCB2) Situational Awareness (SA) from the soldier/platform level up to Brigade-level. BFT provides real-time situational awareness and a Common Operating Picture (COP) with friendly and enemy unit graphic locations and target identification.

BFT is currently issued in a Thin Fielding package down to the Company Commander level and secondly as a Key Leader Option (KLO) package. BFT is currently being fielded to NON-Enhanced Positioning Location Radio System (EPLRS) based FBCB2 Army Units. The BFT System consists of a FBCB2 V4 Appliqué Computer, Precision Lightweight GPS Receiver (PLGR), Comtech MTS-2011 L-Band Transceiver, A-Kit Brackets and harness.

FY04 BFT Thin Fielding supported Operation Iraq Freedom (OIF) rotational units. FY05-08 BFT fielding will support KLO fielding in selected units and OIF Rotational Units.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Requirements Document Complete Nov 02
First Unit Equipped (FUE) Mar 03

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	1417	130	130	129	129	54	54	54	54												
Outputs	1417	130	130	129	129	54	54	54	54												

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		2151
Outputs																		2151

METHOD OF IMPLEMENTATION: Contractor **ADMINISTRATIVE LEADTIME:** 6 months **PRODUCTION LEADTIME:** 12 months

Installation

Contract Dates: FY 2008 - Apr 08 FY 2009 - Apr 09 FY 2010 -

Delivery Dates: FY 2008 - Apr 09 FY 2009 - Apr 10 FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Blue Force Tracking [MOD 5] 2-04-05-0004

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	1417	33.6	518	13.2	216	6.5													2151	53.3
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	1417	9.5																	1417	9.5
FY 2006 -- Kits			518	4.7															518	4.7
FY 2007 Equip -- Kits					216	2.5													216	2.5
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	1417	9.5	518	4.7	216	2.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	2151	16.7
Total Procurement Cost		43.1		17.9		9.0		0.0		0.0		0.0		0.0		0.0		0.0		70.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
HOWITZER, MED SP FT 155MM M109A6 (MOD) (GA0400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1545.2	15.1	28.6	36.9	47.6	99.7	158.9	178.5	223.4		2333.8
Less PY Adv Proc	16.3										16.3
Plus CY Adv Proc	16.3										16.3
Net Proc P1	1545.2	15.1	28.6	36.9	47.6	99.7	158.9	178.5	223.4		2333.8
Initial Spares											
Total Proc Cost	1545.2	15.1	28.6	36.9	47.6	99.7	158.9	178.5	223.4		2333.8
Flyaway U/C											
Weapon System Proc U/C											

Description:

This Howitzer Improvement Program (HIP) provides for the procurement of approved modifications to the 155MM Self-Propelled Howitzer. The funding profile funds selected Paladin System Improvements and retrofits those improvements on to fielded Paladins. The program included the Modular Artillery Charge System (MACS) Storage and Handling modifications which provides accessibility, noise reduction, positive restraint, and accommodates for future longer projectiles such as Excalibur. It also includes the Paladin Digital Fire Control System (PDFCS) modification that replaces the current Automatic Fire Control System (AFCS) computer, power conditioning unit, keypad, display, and muzzle velocity radar, which addresses obsolescence, reliability, and soldier burden issues as well as provide for integration of Excalibur. The Paladin Integrated Management (PIM) program will provide for the procurement of the approved modification to the 155MM Self-Propelled Howitzer and Field Artillery Ammunition Support Vehicle.

Justification:

FY08/FY09 procures the following Howitzer Improvement Program system improvements necessary for the vehicle to operate and interface with other systems on the battlefield: Modular Artillery Charge System (MACS) Storage and Handling; and Paladin Digital Fire Control System (PDFCS).

FY06/07 totals include supplemental funding of \$0.480 million and \$0, respectively to support the global war on terrorism (GWOT).

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles						P-1 Item Nomenclature HOWITZER, MED SP FT 155MM M109A6 (MOD) (GA0400)						
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Howitzer Improvement Program - PDFCS												
1-81-05-1002	Unclassified	1555.2	17.9	31.0	38.9	26.7	17.3	0.0	0.0	0.0	1687.0	
Chlorofluorocarbon (CFC Elimination)												
1-96-05-1003	Unclassified	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	
Howitzer Improvement Program - MACS Storage Racks												
1-81-05-1002	Unclassified	1.5	10.7	5.9	8.7	0.0	0.0	0.0	0.0	0.0	26.8	
Paladin Integrated Management (PIM)												
0-00-00-0000		0.0	0.0	0.0	0.0	73.0	141.6	178.5	223.4	0.0	616.5	
Totals		1560.2	28.6	36.9	47.6	99.7	158.9	178.5	223.4	0.0	2333.8	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Howitzer Improvement Program - PDFCS [MOD 1] 1-81-05-1002

MODELS OF SYSTEM AFFECTED: Howitzer, MED SP 155MM M109 Series (MOD)

DESCRIPTION / JUSTIFICATION:

FY07-FY11 funding is for system improvements necessary for the vehicle to operate and interface with other systems on the battlefield - Modular Artillery Charge System (MACS) Storage and Handling and Paladin Digital Fire Control System (PDFCS). Without the MACS Storage and Handling improvement, Paladin would not be able to store the required Modular Charges and would not be able to accommodate longer projectiles such as the Excalibur. The current Paladin Automatic Computer Unit (ACU) based fire control system is no longer producible because of parts obsolescence. Due to growing unreliability problems with aging hardware and a known vulnerability to high temperature environments, Paladin operational readiness and availability requirements are at risk. The current Paladin ACU based fire control system is experiencing a higher rate of failure as ambient temperature climbs during hot months, both CONUS and OCONUS. PDFCS fixes the reliability, and vulnerability of the current Paladin ACU computer. In addition, the current Paladin ACU based fire control system is unable to support the urgent requirement to fire the Excalibur smart munition because the computer architecture is unable to support the needed additional capabilities. PDFCS is required for Excalibur integration into the system. Without these modernizations, the Army will not be able to provide the most combat effective fire support platform available to our war fighters.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The M109A6 was approved for entry into full scale development in November 1984. At that time, DA decided to modify M109A2/A3 Howitzers to a HIP configuration. It was decided to merge the Howitzer Extended Life Program (HELP) in the HIP where kits from both programs would be applied to the M109A2/A3 Howitzer. The improved 155MM Self-Propelled Howitzer was approved for Type-Classification Low Rate Production (TC-LRP) and designated the M109A6 Howitzer following a Milestone III - A ASARC on 7 February 1990. In March 1993, a Milestone III Pre-ASARC review was chaired by the Assistant Secretary of the Army for Research, Development and Acquisition, and the M109A6 Paladin was approved for Type Classification - Standard and full rate production and deployment. This Milestone III is documented in Acquisition Decision Memorandum dated 9 April 1993. The Paladin production program completed deliveries of the multiyear contract ahead of schedule.

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	236		23	23	22	24	24	23	23	48	48	47	47	54	54	53	53	41	41	41	49
Outputs	226		24	24	26	20	20	20	20	20	38	38	38	38	38	38	38	38	38	38	38
		FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																					974
Outputs		38	38	38	42																974

METHOD OF IMPLEMENTATION: Production / ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 11 months
 Contractor
 Contract Dates: FY 2008 - FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Howitzer Improvement Program - PDFCS [MOD 1] 1-81-05-1002

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	286		94		190		214		163		27								974	
Equipment		852.6		14.9		27.1		34.8		22.0		13.0								964.4
Equipment, Nonrecurring		245.6																		245.6
Engineering Change Orders		116.6																		116.6
Matrix Personnel Support		108.2		0.5		0.5		0.5		0.8		0.8								111.3
Data/Other		20.7		0.4		0.4		0.4		0.7		0.7								23.3
Training Equipment		14.1																		14.1
Vehicular Intercom System		11.3																		11.3
Project Mgmt Admin		33.6		1.6		2.2		2.0		2.0		1.8								43.2
Fielding		43.5		0.5		0.8		1.2		1.2		1.0								48.2
System Improvements		26.1																		26.1
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	152	82.9																	152	82.9
FY 2006 -- Kits	74																		74	
FY 2007 Equip -- Kits			74																74	
FY 2008 Equip -- Kits					80														80	
FY 2009 Equip -- Kits							134												134	
FY 2010 Equip -- Kits									152										152	
FY 2011 Equip -- Kits											152								152	
FY 2012 Equip -- Kits													156						156	
TC Equip- Kits																				
Total Installment	226	82.9	74	0.0	80	0.0	134	0.0	152	0.0	152	0.0	156	0.0	0	0.0	0	0.0	974	82.9
Total Procurement Cost		1555.2		17.9		31.0		38.9		26.7		17.3		0.0		0.0		0.0		1687.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Howitzer Improvement Program - MACS Storage Racks [MOD 3] 1-81-05-1002

MODELS OF SYSTEM AFFECTED: Howitzer, MED SP 155MM M109 Series (MOD)

DESCRIPTION / JUSTIFICATION:

FY07-FY11 funding is for system improvements necessary for the vehicle to operate and interface with other systems on the battlefield - Modular Artillery Charge System (MACS) Storage and Handling and Paladin Digital Fire Control System (PDFCS). Without the MACS Storage and Handling improvement, Paladin would not be able to store the required Modular Charges and would not be able to accommodate longer projectiles such as the Excalibur. The current Paladin ACU based fire control system is no longer producible because of parts obsolescence. Due to growing unreliability problems with aging hardware and a known vulnerability to high temperature environments, Paladin operation readiness and availability requirements are at risk. The current Paladin ACU based fire control system is experiencing a higher rate of failure as ambient temperature climbs during hot months, both CONUS and OCONUS. PDFCS fixes the reliability, and vulnerability of the current Paladin ACU computer. In addition, the current Paladin ACU based fire control system is unable to support urgent requirement to fire the Excalibur smart munition because the computer architecture is unable to support the needed additional capabilities. PDFCS is required for Excalibur integration into the system. Without these modernizations, the Army will not be able to provide the most combat effective fire support platform available to our war fighters.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The M109A6 was approved for entry into full scale development in November 1984. At that time, DA decided to modify M109A2/A3 Howitzers to a HIP configuration. It was decided to merge the Howitzer Extended Life Program (HELP) in the HIP where kits from both programs would be applied to the M109A2/A3 Howitzer. The improved 155MM Self-Propelled Howitzer was approved for Type-Classification Low Rate Production (TC-LRP) and designated the M109A6 Howitzer following a Milestone III-A ASARC on 7 February 1990. In March 1993, a Milestone III Pre-ASARC review was chaired by the Assistant Secretary of the Army for Research, Development and Acquisition, and the M109A6 Paladin was approved for Type Classification - Standard and Full Rate Production and Deployment. This Milestone III is documented in Acquisition Decision Memorandum dated 9 April 1993. The Paladin production program completed deliveries of the multiyear contract ahead of schedule.

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	549	35	35	40	40	19	19	19	18	35	35	34	34								
Outputs	453	36	36	36	36	36	36	36	36	36	36	36	36	27							
		FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																			912		
Outputs																			912		

METHOD OF IMPLEMENTATION: Production/Contract ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 7 months
 Contract Dates: FY 2008 - FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Howitzer Improvement Program - MACS Storage Racks [MOD 3] 1-81-05-1002

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	549		150		75		138													912
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Matrix Personnel Support		0.3		0.2		0.2		0.2												0.9
Data		0.3		0.3		0.3		0.3												1.2
Training Equipment																				
Vehicular Intercom System																				
Project Mgmt Admin		0.1		0.9		0.5		0.7												2.2
Fielding		0.3		2.7		1.3		2.4												6.7
System Improvements		0.5		6.6		3.6		5.1												15.8
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	423																			423
FY 2006 -- Kits	30																			30
FY 2007 Equip -- Kits			144																	144
FY 2008 Equip -- Kits					144															144
FY 2009 Equip -- Kits							144													144
FY 2010 Equip -- Kits									27											27
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	453	0.0	144	0.0	144	0.0	144	0.0	27	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		1.5		10.7		5.9		8.7		0.0		0.0		0.0		0.0		0.0		26.8

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Paladin Integrated Management (PIM) [MOD 4] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

FY08-FY13 funding is for system improvement necessary to address all obsolescence, reliability, maintainability and supportability faced by the Paladin and FAASV today and the near future to include: Power Train upgrade; Suspension system; electronic sub-systems to include the next generation fire control system, navigation system, communication/data transfer and Vehicle Health Management system; Improvement Gun Drive System to meet the needs of the future battle field. Without this modernization program the Army will not be able to support and maintain the current combat fire support platform effectively to our war fighter.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The Development phase of the PIM program will begin in FY08 with Low Rate Initial Production (LRIP) to begin in FY10.

Installation Schedule

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

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates: FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Paladin Integrated Management (PIM) [MOD 4] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment									70.0		137.0		173.0		219.0					599.0
Equipment, Nonrecurring																				
Engineering Change Orders																				
System Improvements									1.1		2.5		0.9		0.8					5.3
Fielding													0.8		0.2					1.0
Matrix Personnel Support									1.9		2.1		3.8		3.4					11.2
Other																				
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		73.0		141.6		178.5		223.4		0.0		616.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
FAASV PIP TO FLEET (GA8010)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	131.2	6.3									137.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	131.2	6.3									137.5
Initial Spares											
Total Proc Cost	131.2	6.3									137.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
This program provides for the procurement of the Field Artillery Ammunition Support Vehicle (FAASV) Materiel Change and FAASV Engine Compartment Halon Replacement modifications. FY2006 procures the following FAASV system improvements necessary for the vehicle to operate and interface with other systems on the battlefield: Auxiliary Power Unit (APU); Modular Artillery Charge System (MACS) Stowage and Handling; and replace Halon, which is the fire suppression agent for the FAASV Engine Compartment with an environmentally safe alternative.

Justification:
FY06/07 totals include supplemental funding of \$0 million and \$0 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
IMPROVED RECOVERY VEHICLE (M88 MOD) (GA0570)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	162		119	12	33	38	53	51	38		506
Gross Cost	593.8		308.7	36.8	107.4	123.1	175.4	175.4	133.4		1654.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	593.8		308.7	36.8	107.4	123.1	175.4	175.4	133.4		1654.0
Initial Spares											
Total Proc Cost	593.8		308.7	36.8	107.4	123.1	175.4	175.4	133.4		1654.0
Flyaway U/C											
Weapon System Proc U/C	3.7		2.6	3.1	3.3	3.2	3.3	3.4	3.5		26.1

Description:

The M88A2 HERCULES (Heavy Equipment Recovery Combat Utility Lift and Evacuation System), is an armored full tracked, diesel-powered, recovery vehicle based on M88A1 chassis and configured with an A-frame boom, three winches and an upgraded spade. The boom has a 35-ton lift capacity and the main winch has a constant pull capacity of 70 tons. The hull is armored for protection against small arms fire, artillery fragments and anti-personnel mines. The vehicle mounts a caliber 50 machine gun for self-protection. The M88A2 HERCULES is the only single-recovery vehicle capable of performing recovery, evacuation and limited repair of the Abrams main battle tank.

Justification:

The FY2008/2009 procures a total of 45 (12/33) M88A2 HERCULES utilizing the existing M88A1 chassis as the base vehicle and incorporating a new engine, auxiliary winch, constant pull main recovery winch, new hoist/boom, a new final drive and new brake, track and suspension systems increasing the horsepower, brake/steering, winch, lift and suspension characteristics which will allow the safe recovery of Abrams tanks and other 70 ton combat vehicles. Fulfills the Heavy Brigade Combat Team (HBCT) Army's Campaign Plan modularity objectives. The fielded M88A1 lacks the necessary horsepower and braking to safely support the recovery of the Abrams fleet. Improvements incorporated into HERCULES fix these operational shortcomings. In addition, the increased winching and lifting capability accommodates all Abrams variants including the 70 ton M1A2 System Enhancement Program (SEP). Without the improvements incorporated in the M88A2 HERCULES, units must use two recovery vehicles to perform the spectrum of recovery missions.

The FY2006/2007 totals includes supplemental funding of \$0 and \$272.400 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE (M88 MOD) (GA0570)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty
		\$000		Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000	\$000	Tons	\$000
Vehicle Manufacturing - Contractor					215189	119	1808	28292	12	2358	81267	33	2463	
Vehicle Manufacturing - GFE					15940			1410			3682			
Engine Re-Power					24900									
Engine Repower Facility Vehicle					1200									
Manufacturing - TAGS					4000	280	14							
Contractor Engineering					21451			2338			9943			
Engineering Change Orders					2000			552			3221			
Project Management - Core					4000			1200			1248			
Project Management - OGA					817			939			959			
Transportation					3000			204			561			
Fielding (TPF & NET)					2241			837			1327			
Testing (incl analysis & development)					3100						2000			
Depot Maintenance - Premodification					10909			1054			3171			
Facility Vehicle														
Total:					308747			36826			107379			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles		Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED RECOVERY VEHICLE (M88 MOD) (GA0570)						
Vehicle Manufacturing - Contractor										
FY 2007	BAE Systems York, PA	SS-FFP	TACOM	Nov 06	Jan 08	119	1808	YES		Sep 06
FY 2008	BAE Systems York, PA	SS-FFP	TACOM	Nov 07	Jan 09	12	2358	YES		Sep 07
FY 2009	BAE Systems York, PA	SS-FFP	TACOM	Nov 08	Jan 10	33	2463	YES		Sep 08
Manufacturing - TAGS										
FY 2007	BAE Systems York, PA	SS-FFP	TACOM	Nov 06	Jul 07	280	12	YES		Sep 06

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE IMPROVED RECOVERY VEHICLE (M88 MOD) (GA0570)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

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

Vehicle Manufacturing - Contractor

1	FY 07	A	119	90	29	10	10	9																									0
1	FY 08	A	12	0	12				1	1	1	1	1	1	1	1	1	1	1	1													0
1	FY 09	A	33	0	33		A														3	3	3	3	3	3	3	2	3	3	7		

Manufacturing - TAGS

2	FY 07	A	280	280																												0
---	-------	---	-----	-----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---

			444	370	74	10	10	9	1	1	1	1	1	1	1	1	1	1	1	1	3	3	3	3	3	3	3	2	3	3	7
--	--	--	-----	-----	----	----	----	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

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

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	BAE Systems, York, PA	1	6	12	2	1	Initial	0	2	14	16	
							Reorder	0	2	14	16	
2	BAE Systems, York, PA	100	140	200	1	2	Initial	0	2	8	10	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
HEAVY ASSAULT BRIDGE (HAB) SYS (MOD) (GZ3250)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	44										44
Gross Cost	327.3	6.3									333.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	327.3	6.3									333.6
Initial Spares	2.8										2.8
Total Proc Cost	330.1	6.3									336.5
Flyaway U/C											
Weapon System Proc U/C	7.2										7.2

Description:

The Wolverine (Heavy Assault Bridge) is a 26 meter (84 feet) Military Load Class 70 bridge mounted on a modified M1A2 SEP Abrams Tank chassis. The bridge spans gaps up to 24 meters on both prepared and unprepared abutments and can be placed on a bearing surface over its entire length. It is launched under armor within five minutes and can be retrieved, from either end, in less than ten minutes. The Wolverine, operated by a crew of two 12B soldiers, achieves situational awareness via Applique in support of combined arms operations. Its mission is to provide gap crossing capability for heavy maneuver forces. It supports the Abrams Tank System and the Bradley equipped BCT with similar mobility, survivability, and supportability as the assault force. This system supports the Current transition path of the Transformation Campaign Plan (TCP).

Justification:

There is no funding FY08/09.

FY06 total is funding to support the Global War on Terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
ARMORED BREACHER VEHICLE (G82925)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				14	11	11	27	46	18		127
Gross Cost				41.5	35.0	35.1	81.0	131.3	53.6		377.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				41.5	35.0	35.1	81.0	131.3	53.6		377.4
Initial Spares											
Total Proc Cost				41.5	35.0	35.1	81.0	131.3	53.6		377.4
Flyaway U/C											
Weapon System Proc U/C				3.0	3.2	3.2	3.0	2.9	3.0		18.2

Description:

The Assault Breacher Vehicle (ABV) is a tracked combat engineer vehicle for the Marine Air Ground Task Force & Army Heavy Brigade Combat Team. The ABV will provide crew protection and vehicle survivability while having the speed and mobility to keep pace with the maneuver force. Major components of this system include a Full-Width Mine Plow (FWMP), two linear demolition charges (LDC), a lane-marking system, a remote control system, and weapon station integration on a modified M1A1 tank chassis.

Justification:

FY08/09 modifies 23 Assault Breacher Vehicles.

The ABV is required to provide tracked armored capability to breach minefields, complex obstacles providing in-stride breaching and lane marking capability in Mobility Augmentation Companies. It will fill the requirement to clear a lane of sufficient width and depth for the assault forces and will be operated by a two-man crew with an option for remote control.

The ABV is critical to the Army's plans for a modular, brigade-based force structure.

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: ARMORED BREACHER VEHICLE (G82925)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware									34020	14	2430	26730	11	2430
Fielding Support									4000			5000		
Matrix Support									2500			2500		
Transportation									266			265		
ECP's									714			500		
Total:									41500			34995		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles		Weapon System Type:		P-1 Line Item Nomenclature: ARMORED BREACHER VEHICLE (G82925)						
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	Anniston Army Depot Anniston, AL	MIPR	Quantico, VA	Nov 07	Sep 08	14	2430	N/A	N/A	N/A
FY 2009	Anniston Army Depot Anniston, AL	MIPR	Quantico, VA	Nov 08	Sep 09	11	2430	N/A	N/A	N/A

REMARKS: This system is managed by the Marine Corps System Command. Launcher hardware will be procured through their contracting office. Integration of the launcher mechanism, M1A1 chassis, and bridge will be performed by Anniston Army Depot.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ARMORED BREACHER VEHICLE (G82925)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware																														
1	FY 08	A	14	0	14																							3	11	
1	FY 09	A	11	0	11																								11	
Total						25																							3	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	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
									1	Initial	
1	Anniston Army Depot, Anniston, AL			36			0	2	10	12	Launcher production lead time is 10 months.
							0	2	10	12	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ARMORED BREACHER VEHICLE (G82925)

Date: February 2007

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Hardware																																		
1	FY 08	A	14	3	11	3	3	3	2																								0	
1	FY 09	A	11	0	11		A											3	3	3	2												0	
Total						25	3	22	3	3	3	2						3	3	3	2													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Anniston Army Depot, Anniston, AL			36		1	Initial	0	2	10	12	Launcher production lead time is 10 months.
							Reorder	0	2	10	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
ARMORED VEH LAUNCH BRIDGE (AVLB) (MOD) (GZ3000)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			19								19
Gross Cost	172.1		65.8								237.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	172.1		65.8								237.9
Initial Spares											
Total Proc Cost	172.1		65.8								237.9
Flyaway U/C											
Weapon System Proc U/C			3.5								3.5

Description:

The Armored Vehicle Launch Bridge (AVLB) is the legacy assault bridge system supporting gap crossings of heavy forces and consists of a scissors type bridge mounted on an M48/M60 based launcher. AVLBs are primarily assigned to Combat Engineer, Training Units and War Reserve sites.

--The Joint Assault Bridge (JAB) is a joint program with the United States Marine Corps to mount the current Armored Vehicle Launched Bridge on an M1A1 chassis. The JAB replaces the existing M48/M60 chassis of the AVLB with the M1A1 chassis to provide a supportable, survivable system capable of keeping pace on the battle field with the ABRAMS and Bradley equipped forces it supports. JAB will be assigned to Maneuver Augmentation Companies (MAC).

See SSN GZ3001 for Program Funding in FY08-13 for the Joint Assault Bridge (JAB) and G82925 for the Armored Breacher Vehicle (ABV)

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles						P-1 Item Nomenclature ARMORED VEH LAUNCH BRIDGE (AVLB) (MOD) (GZ3000)						
Program Elements for Code B Items:								Code: A		Other Related Program Elements:		
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Hydraulic/Electrical Upgrade												
0-00-00-0000	Oper Capability	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	
Prior Completed Mods												
0-00-00-0000		146.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	146.2	
Battlefield Combat Identification Systems												
0-00-00-0000	Oper Capability	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	
AVLB Common Chassis Mod												
1-97-05-4531	Oper Capability	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1	
Joint Assault Bridge												
0-00-00-0000	Oper Capability	0.0	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	65.8	
Totals		162.5	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.3	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Joint Assault Bridge [MOD 5] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: M1A1/AVLB

DESCRIPTION / JUSTIFICATION:

The Joint Assault Bridge (JAB) is a joint program with the United States Marine Corps to mount the current Armored Vehicle Launched Bridge on an M1A1 chassis. The JAB replaces the existing M48/M60 chassis of the AVLB with the M1A1 chassis to provide a supportable, survivable system capable of keeping pace on the battle field with the ABRAMS and Bradley equipped forces it supports. JAB will be assigned to Maneuver Augmentation Companies (MAC).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MS"B"-- May05
 Production Qualification Test--Apr 07
 Limited User Test--Jun 07
 MS"C"--Mar 07
 Operational Test--Oct 07
 Full Rate Production--Feb 08

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs				19																		
Outputs						9	9	1														
		FY 2012				FY 2013				FY 2014				FY 2015				To	Totals			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
Inputs																		16	35			
Outputs																		16	35			

METHOD OF IMPLEMENTATION: Depot Application ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 10 months
 Contract Dates: FY 2008 - FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Joint Assault Bridge [MOD 5] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity			19																19	
Launchers				20.9																20.9
Army Long Lead				7.6																7.6
Launchers Long Lead				3.3																3.3
Transportation				0.5																0.5
Matrix Support				2.5																2.5
Logistics				3.0																3.0
Testing				0.8																0.8
Power Units				3.8																3.8
Installation																				
Bridge Refurb				5.3																5.3
Vehicle Refurb				1.0																1.0
Fabrication				17.1																17.1
Total Installment	0	0.0	0	23.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	23.4
Total Procurement Cost		0.0		65.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		65.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
JOINT ASSAULT BRIDGE (GZ3001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				2	12	16	27	27	12		96
Gross Cost				12.9	40.8	53.2	86.4	86.6	40.9		320.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				12.9	40.8	53.2	86.4	86.6	40.9		320.8
Initial Spares											
Total Proc Cost				12.9	40.8	53.2	86.4	86.6	40.9		320.8
Flyaway U/C											
Weapon System Proc U/C				6.5	3.4	3.3	3.2	3.2	3.4		23.0

Description:

--The Joint Assault Bridge (JAB) is a joint program with the United States Marine Corps to mount the current Armored Vehicle Launched Bridge on an M1A1 chassis. The JAB replaces the existing M48/M60 chassis of the AVLB with the M1A1 chassis to provide a supportable, survivable system capable of keeping pace on the battle field with the ABRAMS and Bradley equipped forces it supports. JAB will be assigned to Maneuver Augmentation Companies (MAC).

Justification:

FY08/09 procures 14 Joint Assault Bridges (JABs).

The JAB is required to provide the Marine Air Ground Task Force and Army Heavy Brigade Combat Team with a survivable, deployable and sustainable 18.3 Meter wet/dry gap crossing capability to replace the aging Armored Vehicle Launch Bridge (AVLB) system in the Mobility Augmentation Companies. The JAB is critical to the Army's plans for a modular, brigade-based force structure.

The FY08 unit cost reflects the fielding and support costs for the FY07 production quantities that will be fielded in FY08.

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: JOINT ASSAULT BRIDGE (GZ3001)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware									5700	2	2850	34200	12	2850
Fielding Support									4500			3750		4500
Matrix Support									2500			2500		2500
Transportation									174			288		648
ECPs									53			53		309
Total:									12927			40791		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles			Weapon System Type:		P-1 Line Item Nomenclature: JOINT ASSAULT BRIDGE (GZ3001)					
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	Anniston Army Depot Anniston, AL	MIPR	Quantico, VA	Nov 07	Sep 08	2	2850	N/A	N/A	N/A
FY 2009	Anniston Army Depot Anniston, AL	MIPR	Quantico, VA	Nov 08	Sep 09	12	2850	N/A	N/A	N/A

REMARKS: This system is managed by the Marine Corps System Command. Launcher hardware will be procured through their contracting office. Integration of the launcher mechanism, M1A1 chassis, and bridge will be performed by Anniston Army Depot.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JOINT ASSAULT BRIDGE (GZ3001)

Date: February 2007

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08																			
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												Later							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
Hardware																																					
1	FY 08	A	2	0	2																														2	0	
1	FY 09	A	12	0	12																															12	
Total			14		14																															2	12
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	2				10	12
1	Anniston Army Depot, Anniston, AL	12	24	36		1	Initial	Reorder	0	2	10	12	Launcher production lead time is 10 months.
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE JOINT ASSAULT BRIDGE (GZ3001)										Date: February 2007			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Hardware																																
1	FY 08	A	2	2																												0
1	FY 09	A	12	0	12		A									3	3	3	3													0
Total					14	2	12									3	3	3	3													

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Launcher production lead time is 10 months.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Anniston Army Depot, Anniston, AL	12	24	36		1	Initial	0	2	10	12
							Reorder	0	2	10	12
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
M1 ABRAMS TANK (MOD) (GA0700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1106.0	593.9	762.4	589.0	391.4	359.7	244.0	216.1	60.7	1993.9	6317.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1106.0	593.9	762.4	589.0	391.4	359.7	244.0	216.1	60.7	1993.9	6317.0
Initial Spares											
Total Proc Cost	1106.0	593.9	762.4	589.0	391.4	359.7	244.0	216.1	60.7	1993.9	6317.0
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M1 Abrams Tank Fleet Modification Program applies Materiel Developer and Combat Developer approved modifications to the fielded Abrams family of vehicles and the M1A1 Abrams Integrated Management (AIM) RECAP Program as well as the M1A2 Abrams "0" Time overhaul Program (AIM Process). Situational Awareness (SA) incorporates System Enhancement Program (SEP) technologies into the M1A1 fleet from lessons learned during Operation Iraqi Freedom (OIF). Blue Force Tracking (BFT) is a digital Command and Control system that gives Army commanders across the battlefield current information about their location relative to friendly forces. Survivability improvements include Frontal Armor and Turret Side Armor upgrades. Tank Urban Survivability Kit (TUSK) is an add on kit for M1A1 and M1A2 series tanks to increase crew survivability in urban environments. The Power Train Improvement & Integration Optimization Program (i.e. Total Integration Engine Revitalization (TIGER) and Transmission Enterprise) provides more reliability, durability and a single standard for the vehicle's power train. Key safety improvements include the Driver's Night Viewer, Halon to Dry Powder, Inadvertent Fire Bottle, M829A3 Ballistic Solution and changes to prevent fires originating in the Nuclear, Biological and Chemical (NBC) filter system.

Justification:

FY08/09 procures SA components, Frontal Armor and Improved Side Armor for 180 Army National Guard (ARNG) M1A1 Tanks, as well as long lead material for the M1A2 SEP "0" Time overhaul program (AIM Process), TIGER Engines for both the ARNG and Army units, as well as Continuous Electronic Enhancement Program (CEEP) material to resolve obsolescence for the 4ID.

FY06/07 totals include supplemental funding of \$455.7 million and \$574.7 Million respectively to support the global war on terrorism (GWOT).

Exhibit P-40M, Budget Item Justification Sheet											Date:	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles					P-1 Item Nomenclature M1 ABRAMS TANK (MOD) (GA0700)							February 2007
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Prior Year Closed Mod's												
0-00-00-0000		528.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	528.4	
Abrams Field Upgrades												
1-97-05-4534	Operational	148.1	43.6	23.0	23.5	23.9	24.5	25.1	25.6	500.0	837.3	
Abrams Integrated Management (AIM)												
2-04-05-0009	Operational	268.3	96.0	33.6	59.2	62.1	63.5	64.8	0.0	0.0	647.5	
Driver's Hatch Interlock (DHI)												
1-97-05-4520	Safety	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.1	
NBC Fire Prevention												
1-97-05-4524	Safety	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.3	
Blue Force Tracking												
2-04-05-0007	Operational	24.0	15.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	53.0	
Other Operational Enhancements												
2-04-05-0011	Operational	20.6	21.3	51.1	34.2	168.4	155.7	125.9	34.8	1000.0	1612.0	
Armor												
1-99-05-4555	Operational	195.8	195.0	80.4	0.0	0.0	0.0	0.0	0.0	93.3	564.5	
Engineering Support												
0-00-00-0000	Operational	50.2	0.0	2.3	0.3	0.3	0.3	0.3	0.3	400.0	454.0	
Situational Awareness (SA)												
2-04-05-0012	Operational	137.0	175.0	196.0	78.3	105.0	0.0	0.0	0.0	0.0	691.3	
Power Pack Improvement & Integration Optimization												
2-04-05-0008	Operational	264.7	213.8	185.9	195.3	0.0	0.0	0.0	0.0	0.0	859.7	
Advanced Ammunition Integration												
1-01-05-0011	Operational	4.4	2.7	2.7	0.6	0.0	0.0	0.0	0.0	0.0	10.4	
Totals		1699.9	762.4	589.0	391.4	359.7	244.0	216.1	60.7	1993.3	6316.5	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Abrams Field Upgrades [MOD 2] 1-97-05-4534

MODELS OF SYSTEM AFFECTED: M1A1 and M1A2 series

DESCRIPTION / JUSTIFICATION:

Provides funding for components and labor for required safety related modifications in support of the Abrams family of vehicles. These modifications correct or alleviate operational deficiencies, improve reliability and maintainability, correct faulty performance or quality, reduce logistical support requirements, standardize equipment, prevent injury or damage to equipment, and meet environmental protection standards identified during testing, training exercises or in combat. There are no set quantities; upgrades will be applied as needed for the duration of Abrams fielding. Quantities are not listed as they will vary depending on individual tank configuration.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Contractor Teams ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Abrams Field Upgrades [MOD 2] 1-97-05-4534

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity																					
Installation Kits																					
Installation Kits, Nonrecurring																					
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Other																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2005 & Prior Equip -- Kits		148.1																			148.1
FY 2006 -- Kits				43.6																	43.6
FY 2007 Equip -- Kits						23.0															23.0
FY 2008 Equip -- Kits								23.5													23.5
FY 2009 Equip -- Kits									23.9												23.9
FY 2010 Equip -- Kits										24.5											24.5
FY 2011 Equip -- Kits											25.1										25.1
FY 2012 Equip -- Kits												25.6									25.6
TC Equip- Kits																		500.0			500.0
Total Installment	0	148.1	0	43.6	0	23.0	0	23.5	0	23.9	0	24.5	0	25.1	0	25.6	0	500.0	0	837.3	
Total Procurement Cost		148.1		43.6		23.0		23.5		23.9		24.5		25.1		25.6		500.0		837.3	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Abrams Integrated Management (AIM) [MOD 3] 2-04-05-0009

MODELS OF SYSTEM AFFECTED: M1A1 (1175)/M1A2 SEP (93)

DESCRIPTION / JUSTIFICATION:

This encompasses modifications in support of the M1A1 Abrams Integrated Management (AIM) [Depot Overhaul] Program. It includes replacement of halon in the tank engine compartment's fire extinguishers; the additions of Precision Lightweight GPS Receiver (PLGR) [to derive position within 10 meters by receiving and interpreting satellite signals]; Block G Mods [to correct problems found during live-fire testing and combat]; Pulse-Jet System (PJS) to improve engine air filtration; and mitigation of electronics obsolescence by replacing the analog hull and turret network boxes with digital units. This modification will also be used for the M1A2 System Enhancement Program (SEP) "0" time overhaul program (AIM Process).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Various - Milestones differ for individual Modifications noted above.

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	877	27	29	25	19	49	50	50	49	4	3	3	3	5	5	5	5	5	5	5	5
Outputs	807	23	24	23	23	23	28	26	50	49	51	48	4	3	3	3	5	5	5	5	5

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	5	5	5	5	5	5	5	5										1268
Outputs	5	5	5	5	5	5	5	5	5	5	5							1268

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months
 Contract Dates: FY 2008 - Dec 07 FY 2009 - Dec 08 FY 2010 - Dec 09
 Delivery Dates: FY 2008 - Dec 08 FY 2009 - Dec 09 FY 2010 - Dec 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Abrams Integrated Management (AIM) [MOD 3] 2-04-05-0009

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity																					
Installation Kits	977	219.5	198	96.0	13	33.6	20	59.2	20	62.1	20	63.5	20	64.8					1268	598.7	
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	877	48.8																		877	48.8
FY 2006 -- Kits			100																	100	
FY 2007 Equip -- Kits					198															198	
FY 2008 Equip -- Kits							13													13	
FY 2009 Equip -- Kits									20											20	
FY 2010 Equip -- Kits											20									20	
FY 2011 Equip -- Kits													20							20	
FY 2012 Equip -- Kits															20					20	
TC Equip -- Kits																					
Total Installment	877	48.8	100	0.0	198	0.0	13	0.0	20	0.0	20	0.0	20	0.0	20	0.0	0	0.0	1268	48.8	
Total Procurement Cost		268.3		96.0		33.6		59.2		62.1		63.5		64.8		0.0		0.0		647.5	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Blue Force Tracking [MOD 6] 2-04-05-0007

MODELS OF SYSTEM AFFECTED: Abrams FOV

DESCRIPTION / JUSTIFICATION:

Blue Force Tracking (BFT) is a digital Command and Control system that gives Army commanders across the battlefield current information about their location relative to friendly forces. Earth orbiting satellites transmit Global Positioning System (GPS) signals to the Precision Lightweight Global Positioning System Receiver (PLGR) or Defense Advanced GPS Receiver (DAGR). The GPS data is then fed to the Force XXI Battle Command - Brigade and Below (FBCB2) computer system which plots the precise location of each BFT equipped combat platform on a resident digital map. The enhanced situational awareness provided by BFT will reduce friendly fire incidents and increase combat effectiveness. There are no set quantities; Modifications will be applied as required by the deployment schedule.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Engineering development.....Planned: 2Q03 Accomplished: 2Q03
 TM Completion.....Planned: 4Q06
 MWO Completion.....Planned: 4Q06

Installation Schedule

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

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Blue Force Tracking [MOD 6] 2-04-05-0007

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits		24.0		15.0		14.0														53.0
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																				
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	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		24.0		15.0		14.0		0.0		0.0		0.0		0.0		0.0		0.0		53.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Other Operational Enhancements [MOD 7] 2-04-05-0011

MODELS OF SYSTEM AFFECTED: M1A1, M1A2

DESCRIPTION / JUSTIFICATION:

This modification includes an interim Auxiliary Power Unit (APU) solution that will power the tank's electrical systems without operating the main engine, an added stowage bracket and cover to accommodate two M4 Carbines and a Profile Verification Program (PVP) and a Counter RCIED (Remote Controlled Improvised Explosive Device) Electronic Warfare (CREW) Integration Kit to enhance crew survivability. Other Operational modifications include the Continuous Electronic Enhancement Program (CEEP), Block 1 Forward Looking Infrared Receiver (FLIR), Ammunition Rack Upgrade, Improved Track, Enhanced Embedded Diagnostics, Condition Based Maintenance Plus, Embedded Training, and a Stabilized Commander's Weapon Station (SCWS). Quantities are not listed as they will vary depending on individual tank configuration. Contract date will likely also vary by item and cannot be predicted.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Items described above will have varying milestones and quantities.

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: Contractor/Depot ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2008 - FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Other Operational Enhancements [MOD 7] 2-04-05-0011

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits		19.9		20.9		48.5		32.2		160.0		147.9		119.6		32.9		950.0		1531.9
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		0.7																		0.7
FY 2006 -- Kits				0.4																0.4
FY 2007 Equip -- Kits						2.6														2.6
FY 2008 Equip -- Kits								2.0												2.0
FY 2009 Equip -- Kits									8.4											8.4
FY 2010 Equip -- Kits										7.8										7.8
FY 2011 Equip -- Kits											6.3									6.3
FY 2012 Equip -- Kits												1.9								1.9
TC Equip- Kits																		50.0		50.0
Total Installment	0	0.7	0	0.4	0	2.6	0	2.0	0	8.4	0	7.8	0	6.3	0	1.9	0	50.0	0	80.1
Total Procurement Cost		20.6		21.3		51.1		34.2		168.4		155.7		125.9		34.8		1000.0		1612.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Armor [MOD 8] 1-99-05-4555

MODELS OF SYSTEM AFFECTED: Abrams FOV

DESCRIPTION / JUSTIFICATION:
 This mod incorporates both Frontal Armor and Improved Side Armor to the M1A1 Abrams Tank. Frontal Armor significantly increases survivability to the soldiers in the field. Improved Side Armor provides better protection against rocket propelled grenade attacks on the turret sides of the crew compartment. Armor is provided by the Department of Energy (DOE). Note that application costs are included in the procurement cost

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Preliminary Design Review.....PLANNED: 4Q98 ACCOMPLISHED: 4Q98
 VAL/VER Ballistic Testing.....PLANNED: 4Q00 ACCOMPLISHED: 4Q00
 Critical Design Review.....PLANNED: 3Q99 ACCOMPLISHED: 3Q99
 Production Contract Award.....PLANNED: 1Q01 ACCOMPLISHED: 1Q01
 Tech Data Package Available.....PLANNED: 4Q00 ACCOMPLISHED: 4Q00

Installation Schedule

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

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: Contr Team ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2008 - Nov 07 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - Feb 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Armor [MOD 8] 1-99-05-4555

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other		195.8		195.0		80.4												93.3		564.5
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																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 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		195.8		195.0		80.4		0.0		0.0		0.0		0.0		0.0		93.3		564.5

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Engineering Support [MOD 9] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Whole Fleet

DESCRIPTION / JUSTIFICATION:

Support encompasses government salaries associated with the Abrams tank modification efforts as well as contractor System Technical Support (STS), Total Package Fielding (TPF), and Special Tools & Test Equipment (ST&TE) for the Abrams fleet.

Modification support is synergistically intertwined with related efforts funded in GA0730 [M1A2 SEP Retrofit].

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

N/A

Installation Schedule

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

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME: 0 months

Contract Dates: FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Engineering Support [MOD 9] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support		50.2			2.3		0.3		0.3		0.3		0.3		0.3		0.3		400.0	454.0
Other																				
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																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 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		50.2		0.0		2.3		0.3		0.3		0.3		0.3		0.3		400.0		454.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Situational Awareness (SA) [MOD 10] 2-04-05-0012

MODELS OF SYSTEM AFFECTED: M1A1

DESCRIPTION / JUSTIFICATION:

From lessons learned during Operation Iraqi Freedom (OIF), some of the M1A2 Systems Enhancement Program (SEP) technologies are being inserted into the M1A1 tank fleet. Integration of the Second Generation Forward Looking InfraRed (FLIR) into the Gunner's Primary Sight provides a leap-ahead target acquisition capability; Far Target Locate (FTL) will improve lethality by calculating the grid coordinates of a lased target; Improved Driver's Sight capability will improve mobility during periods of degraded visibility and darkness; and the 50 Caliber Thermal Sight will allow the tank commander to view or engage the 50 caliber machine gun, day or night. Other lessons learned lead to the development of the Tank Urban Survivability kit and the Counter Improvised Explosive Device (CIED) Kits. Components of these kits will be integrated into the Abrams FOV. Contractor dates will vary depending on the modification.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Various - Milestones differ for individual Modifications noted above.
Installation dollars included in contractor costs and not broken out separately.

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2008 - FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Situational Awareness (SA) [MOD 10] 2-04-05-0012

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits		137.0		175.0		196.0		78.3		105.0										691.3
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																				
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	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		137.0		175.0		196.0		78.3		105.0		0.0		0.0		0.0		0.0		691.3

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Power Pack Improvement & Integration Optimization [MOD 11] 2-04-05-0008

MODELS OF SYSTEM AFFECTED: M1A2 SEP, M1A1

DESCRIPTION / JUSTIFICATION:

This modification is intended to reduce the Operating and Support (O&S) cost of the Abrams Tank power train. It will equip the active component Abrams fleet with more reliability, durability and provide a single standard for vehicle's power train. This modification includes the Total Integration Engine Revitalization (TIGER) program, Transmission Enterprise and Non Primary Power Source (NPS). The TIGER Program is a tailored Performance Based Logistics (PBL) program to support the Advanced Gas Turbine (AGT) 1500 Engine Overhaul line. Installation costs are included in contractor charges and are not broken out separately.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Various - Milestones differ for individual modifications noted above.

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2008 - Dec 07 FY 2009 - Dec 08 FY 2010 -
 Delivery Dates: FY 2008 - Dec 08 FY 2009 - Dec 09 FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Power Pack Improvement & Integration Optimization [MOD 11] 2-04-05-0008

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment		264.7		213.8		185.9		195.3												859.7
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
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																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 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		264.7		213.8		185.9		195.3		0.0		0.0		0.0		0.0		0.0		859.7

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Advanced Ammunition Integration [MOD 12] 1-01-05-0011

MODELS OF SYSTEM AFFECTED: M1A1 = 4327; M1A2 = 588 TOTAL = 4915

DESCRIPTION / JUSTIFICATION:

This modification is for the changes to the Abrams tank fire control system needed to fire the new M829A3 Kinetic Energy (KE) round for the 120mm main gun. This includes a programmable Computerized Electronics Unit (CEU), software changes and modifying the existing Gunner's Auxiliary Sight (GAS) to include an appropriate reticle to be able to fire the M829A3. The new ammunition capability will significantly enhance the tank's ability to penetrate the enemy's armor at extended ranges.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Preliminary Design Review.....PLANNED: 1Q00.....ACCOMPLISHED: 1Q00
 Critical Design Review.....PLANNED: 1Q02.....ACCOMPLISHED: 3Q02
 Type Class - STD.....PLANNED: 4Q02.....ACCOMPLISHED: 4Q02
 Initial Operational Capability.....PLANNED: 4Q03.....ACCOMPLISHED: 2Q04

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	2457	307	307	307	308	308	307	307	307												
Outputs	1228	307	307	307	308	307	307	307	308	308	307	307	307								

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		4915
Outputs																		4915

METHOD OF IMPLEMENTATION: Depot/Contractor ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2008 - Jan 06 FY 2009 - Nov 06 FY 2010 - Nov 07
 Delivery Dates: FY 2008 - Jan 07 FY 2009 - Aug 07 FY 2010 - Aug 08

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Advanced Ammunition Integration [MOD 12] 1-01-05-0011

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	2457		1229		1229														4915	
Installation Kits		4.0		2.1		2.1														8.2
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	1228	0.4																	1228	0.4
FY 2006 -- Kits			1229	0.6															1229	0.6
FY 2007 Equip -- Kits					1229	0.6													1229	0.6
FY 2008 Equip -- Kits							1229	0.6											1229	0.6
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	1228	0.4	1229	0.6	1229	0.6	1229	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4915	2.2
Total Procurement Cost		4.4		2.7		2.7		0.6		0.0		0.0		0.0		0.0		0.0		10.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles
 P-1 Item Nomenclature: SYSTEM ENHANCEMENT PGM: SEP M1A2 (GA0730)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	230	60	180	9	35	12	7	9			542
Gross Cost	1643.8	300.0	870.4	52.9	220.9	76.7	45.5	64.6			3274.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1643.8	300.0	870.4	52.9	220.9	76.7	45.5	64.6			3274.9
Initial Spares											
Total Proc Cost	1643.8	300.0	870.4	52.9	220.9	76.7	45.5	64.6			3274.9
Flyaway U/C											
Weapon System Proc U/C	7.1	5.0	4.8	5.9	6.3	6.4	6.5	7.2			49.2

Description:
 This program upgrades M1A2 tanks to the newer System Enhancement Package (SEP) configuration. It will upgrade the M1A2's computer systems and night vision capabilities. The SEP tank has improved microprocessors; color flat panel displays, more memory capacity, better Soldier-Machine Interface (SMI), and a new open operating system designed to run the Common Operating Environment (COE) software. Both the Gunner's Primary Sight (GPS) and the Commander's Independent Thermal Viewer (CITV) on the SEP tank include the improved thermal imaging capabilities of the new Block I 2nd Generation Forward-Looking Infra-Red (FLIR) technology.

Justification:
 FY08/09 procures 44 M1A2 SEP Retrofit vehicles in support of modularization and modernization of the Abrams fleet to meet the Abrams SEP and Bradley modularity fleet teaming mixtures supporting the Army Campaign Plan for Heavy Brigade Combat Teams. The SEP Program enhances the combat effectiveness of the Abrams Tank Fleet while maintaining the key elements of the tank industrial base. The M1A2SEP tank is produced through a partnership between the Prime Contractor (General Dynamics Land Systems (GDLs)) at Joint Systems Manufacturing Center (JSMC) and Anniston Army Depot (ANAD) at Anniston, AL, with a minimum sustaining rate of 5 per month/60 annually.

FY2006 and FY2007 totals include supplemental funding of 300.0 million and 700.0 million respectively, to support the global war on terrorism (GWOT).

Footnote: The P-1 quantities are incorrect for FY08 and FY09. The P-40 shows the correct quantities.

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: SYSTEM ENHANCEMENT PGM: SEP M1A2 (GA0730)			Weapon System Type:			Date: February 2007		
WTCV Cost Elements		FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
SEP	A	135691	60	2262	418034	180	2322	27641	9	3071	91018	35	2601
FLIR	A	23341	60	389	71552	180	398	3927	9	436	14801	35	423
GFE	A	90455			218507			11527			44625		
M1A2 Depot-Maintenance Pre-MOD	A	29825	60	497	91429	180	508	4668	9	519	18778	35	537
STS, TPF, ST&TS, Gov't Spt		20688			70888			5165			51695		
Total:		300000			870410			52928			220917		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: SYSTEM ENHANCEMENT PGM: SEP M1A2 (GA0730)							
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
SEP										
FY 2006	GDLS Sterling Hgts, MI	SS/FFP	TACOM - Warren	Jun 06	Nov 07	60	2262			
FY 2007	GDLS Sterling Hgts, MI	SS/FFP	TACOM - Warren	Nov 06	Nov 08	180	2322			
FY 2008	GDLS Sterling Hgts, MI	SS/FFP	TACOM - Warren	Nov 07	Nov 09	9	3071			
FY 2009	GDLS Sterling Hgts, MI	SS/FFP	TACOM - Warren	Nov 08	Aug 10	35	2601			
FLIR										
FY 2006	Various	SS/FFP	CECOM	Jun 06	Aug 07	60	389			
FY 2007	Various	SS/FFP	CECOM	Nov 06	Aug 08	180	398			
FY 2008	Various	SS/FFP	CECOM	Nov 07	Aug 09	9	436			
FY 2009	Various	SS/FFP	CECOM	Nov 08	Aug 10	35	423			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SYSTEM ENHANCEMENT PGM: SEP M1A2 (GA0730)

Date: February 2007

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
SEP																																
1	FY 06	A	60	0	60		5	5	5	5	5	5	5	5	5	5	5											0				
1	FY 07	A	180	0	180													15	15	15	15	15	15	15	15	15	15	15				
1	FY 08	A	9	0	9		A																					9				
1	FY 09	A	35	0	35													A										35				
Total							5	5	5	5	5	5	5	5	5	5	5	15	15	15	15	15	15	15	15	15	15	15	59			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	9	17	26			
1	Joint Systems Manufacturing, Lima, OH	5	25	70		1	Initial	Reorder	0	9	17	26	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SYSTEM ENHANCEMENT PGM: SEP M1A2 (GA0730)

Date: February 2007

COST ELEMENTS					Fiscal Year 10												Fiscal Year 11																	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
SEP																																		
1	FY 06	A	60	60																														0
1	FY 07	A	180	165	15	15																											0	
1	FY 08	A	9	0	9		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
1	FY 09	A	35	0	35										5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0		
Total																																		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
								1	Initial	Reorder			
1	Joint Systems Manufacturing, Lima, OH	5	25	70		1	Initial	Reorder	0	9	17	26	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles
 P-1 Item Nomenclature: ABRAMS UPGRADE PROGRAM (GA0750)

Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	547				42	82	70	76	30		847
Gross Cost	1807.4				326.1	532.6	491.8	533.4	227.1		3918.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1807.4				326.1	532.6	491.8	533.4	227.1		3918.3
Initial Spares	3729.2										3729.2
Total Proc Cost	5536.5				326.1	532.6	491.8	533.4	227.1		7647.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
 This program upgrades M1/M1A1 tanks to the M1A2 System Enhancement Package (SEP) configuration. Therefore, for each M1A2 SEP produced, there will be a corresponding decrease in the Army's M1/M1A1 inventory. The Abrams Upgrade Program will modernize the tanks' survivability, automotive power pack, computer systems, and night vision capabilities. The M1A2 SEP has improved microprocessors, color flat panel displays, improved memory capacity, better Soldier-Machine Interface (SMI), and a new open operating system designed to run the Common Operating Environment (COE) software. Both the Gunner's Primary Sight (GPS) and the Commander's Independent Thermal Viewer (CITV) on the M1A2 SEP tank include the improved thermal imaging capabilities of the new Block I 2nd Generation Forward Looking Infra-Red (FLIR) technology. The M1A2 SEP has improved frontal and side armor for enhanced crew survivability. The M1A2 SEP is also equipped with the total integrated revitalization (TIGER) engine and upgraded transmission for improved automotive reliability and durability.

Justification:
 There is no funding in the FY08 Budget. FY09 procures 42 M1A2 SEP Upgrade vehicles in support of modularization and modernization of the Abrams fleet to meet the Abrams SEP and Bradley modularity fleet teaming mixtures supporting the Army Campaign Plan for Heavy Brigade Combat Teams. The SEP Program enhances the combat effectiveness of the Abrams Tank Fleet while maintaining the key elements of the tank industrial base. The M1A2SEP tank is produced through a partnership between the Prime Contractor (General Dynamics Land Systems (GDLS)) at Joint Systems Manufacturing Center (JSMC) and Anniston Army Depot (ANAD) at Anniston, AL, with a minimum sustaining rate of 5 per month/60 annually. All M1A2SEP vehicles procured will include OIF identified requirements for Counter Improvised Explosive Device (IED) Electronic Warfare and Blue Force Tracking (BFT).

Exhibit P-5, Weapon WTCV Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: ABRAMS UPGRADE PROGRAM (GA0750)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Basic Vehicle	A										128708	42	3064
FLIR	A										17408	42	414
GFE	A										32930		
Armor	A										29589	42	705
Depot Maint Pre-Mod	A										22244	42	530
STS, TPF, ST&TS, Gov't Spt	A										95236		
Total:											326115		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 1/ Tracked combat vehicles		Weapon System Type:		P-1 Line Item Nomenclature: ABRAMS UPGRADE PROGRAM (GA0750)						
Basic Vehicle FY 2009	GDLS Sterling Heights, MI	SS/FFP/M5	TACOM-Warren	Nov 08	Sep 11	42	3064	Yes		
FLIR FY 2009	Raytheon McKinney, TX	SS/CPFF	CECOM - Picatinny	Nov 08	Mar 11	42	414	Yes		
Armor FY 2009	Batelle Energy Alliance Idaho Falls, ID	FFP/CPFF	Department of Energy	Nov 08	Mar 11	42	705	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE ABRAMS UPGRADE PROGRAM (GA0750)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

Basic Vehicle																																	
1	FY 09	A	42	0	42		A																									42	
Total			42		42																											42	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Joint Service Mfg Corp, Lima, OH	5	10	25		1	Initial	0	2	34	36	
							Reorder	0	2	34	36	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE ABRAMS UPGRADE PROGRAM (GA0750)								Date: February 2007							
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---------------------	--	--	--	--	--	--	--

COST ELEMENTS					Fiscal Year 11												Fiscal Year 12												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
Basic Vehicle																														
1	FY 09	A	42	0	42													3	3	3	3	3	3	4	4	4	4	4	4	0
Total			42		42													3	3	3	3	3	3	4	4	4	4	4	4	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Joint Service Mfg Corp, Lima, OH	5	10	25		1	Initial	0	2	34	36	
							Reorder	0	2	34	36	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (TCV-WTCV) (GL3100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	32.9	0.4	0.4								33.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	32.9	0.4	0.4								33.7
Initial Spares											
Total Proc Cost	32.9	0.4	0.4								33.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

Provides for procurement/assembly of full tracked vehicle organizational maintenance tool/shop sets. This equipment has multi-applications and is essential for effective maintenance on all tracked vehicles.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (TCV-WTCV) (GA0050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	372.8	9.9	11.6	7.8	7.2	6.8	3.3	1.1	1.2		421.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	372.8	9.9	11.6	7.8	7.2	6.8	3.3	1.1	1.2		421.7
Initial Spares											
Total Proc Cost	372.8	9.9	11.6	7.8	7.2	6.8	3.3	1.1	1.2		421.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program provides for the Provision of Industrial Facilities (PIF). Funds are used to establish, modernize, expand or replace facilities owned by the Army. It provides Production Support Equipment Replacement and Modernization to Government-owned equipment and real property used in the production of Weapons and Tracked Combat Vehicles. The program also provides funding for Layaway of Industrial Facilities (LIF) and for the redistribution of equipment no longer required for production of Army systems. This effort supports the Reset, Abrams Integrated Management (AIM), Systems Enhancement Program (SEP) Programs and Spin-Out Framework. Funding is required for the preservation, Packing, Crating, Handling, and Transportation (PCH&T) of equipment excess to production, where such actions do not constitute substantial or complete shutdown or excessing of U.S. Army Tank-Automotive and Armaments Command (TACOM) production equipment. This program also funds projects to prevent unnecessary deterioration, perform maintenance, cover storage expenses of idle items of Government-owned equipment, and unplanned repairs to active equipment as situations arise.

Justification:

FY08 procures repair or replacement of Government-owned Industrial Plant Equipment (IPE) and Government-owned Real Property at the Joint System Manufacturing Center at Lima (JSMCL), formerly the Lima Army Tank Plant (LATP). In addition, this program procures repair or replacement of Government-owned IPE at contractor-owned manufacturing facilities in Muskegon, MI, Scranton, PA, Indianapolis, IN, and other locations. This request also supports emergency repairs to prevent production interruptions or loss of resources, as well as addressing threats to security, worker safety, and environmental issues. At JSMCL, projects include repair and rehab of machining centers, repair of mobile support equipment, and resurfacing of deteriorating asphalt and concrete surfaces. At the other locations, most projects address planned rehab or emergency repair of Government-owned machining centers and other Government IPE. These projects help prevent increased costs due to obsolete or uneconomical equipment, and also address environmental and safety deficiencies. Funding for the LIF affords reduced costs by excessing equipment no longer needed. OMNIBUS effort that provides funding for the redistribution of equipment no longer required for the production of Army systems as a result of rightsizing efforts. Projects also cover equipment reduction as a result of changes in program requirements. Funding is required for the preservation, PCH&T of equipment excess to production, where such actions do not constitute substantial or complete shutdown or excessing of US Army TACOM production equipment. As equipment is removed, nominal environmental clean-up issues are also covered. Such actions require a formal and separate layaway or plant clearance project. This project is also to prevent unnecessary deterioration, perform maintenance, and cover storage expenses of idle items of Government-owned equipment. In addition, this project covers unplanned repairs to Government-owned equipment, as situations arise. The execution of this project will not have an impact on the quality of the environment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (TCV-WTCV) (GA0050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

.

Exhibit P-5, Weapon WTCV Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 1 / Tracked combat vehicles			P-1 Line Item Nomenclature: PRODUCTION BASE SUPPORT (TCV-WTCV) (GA0050)			Weapon System Type:			Date: February 2007			
	WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09	
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
PIF		9477			11197			7310			6736		
LIF		386			441			450			458		
Total:		9863			11638			7760			7194		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
PIF1 OMNIBUS(TCV-WTCV) (GA2001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	332.5	9.5	11.2	7.3	6.7	6.3	2.8	0.5	0.6		377.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	332.5	9.5	11.2	7.3	6.7	6.3	2.8	0.5	0.6		377.4
Initial Spares											
Total Proc Cost	332.5	9.5	11.2	7.3	6.7	6.3	2.8	0.5	0.6		377.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program provides for the Provision of Industrial Facilities (PIF). Funds are used to establish, modernize, expand or replace facilities owned by the Army. It provides Production Support Equipment Replacement and Modernization to Government-owned equipment and real property used in the production of Weapons and Tracked Combat Vehicles. This effort supports the Reset, Abrams Integrated Management (AIM), Systems Enhancement Program (SEP) Programs and Spin-Out Framework.

Justification:

FY08 procures repair or replacement of Government-owned Industrial Plant Equipment (IPE) and Government-owned Real Property at the Joint System Manufacturing Center at Lima (JSMCL), formerly the Lima Army Tank Plant (LATP). In addition, this program procures repair or replacement of Government-owned IPE at contractor-owned manufacturing facilities in Muskegon, MI, Scranton, PA, Indianapolis, IN, and other locations. This request also supports emergency repairs to prevent production interruptions or loss of resources, as well as addressing threats to security, worker safety, and environmental issues. At JSMCL, projects include repair and rehab of machining centers, repair of mobile support equipment, and resurfacing of deteriorating asphalt and concrete surfaces. At the other locations, most projects address planned rehab or emergency repair of Government-owned machining centers and other Government IPE. These projects help prevent increased costs due to obsolete or uneconomical equipment, and also address environmental and safety deficiencies.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 1 / Tracked combat vehicles

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (GA2100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	40.3	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6		44.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	40.3	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6		44.3
Initial Spares											
Total Proc Cost	40.3	0.4	0.4	0.5	0.5	0.5	0.5	0.6	0.6		44.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program provides for the Provision of Industrial Facilities (PIF). Funds are used to establish, modernize, expand or replace facilities owned by the Army. It provides Production Support Equipment Replacement and Modernization to Government-owned equipment and real property used in the production of Weapons and Tracked Combat Vehicles. The program also provides funding for Layaway of Industrial Facilities (LIF) and for the redistribution of equipment no longer required for production of Army systems. This effort supports the Reset, Abrams Integrated Management (AIM), Systems Enhancement Program (SEP) Programs and Spin-Out Framework. Funding is required for the preservation, Packing, Crating, Handling, and Transportation (PCH&T) of equipment excess to production, where such actions do not constitute substantial or complete shutdown or excessing of U.S. Army Tank-Automotive and Armaments Command (TACOM) production equipment. This program also funds projects to prevent unnecessary deterioration, perform maintenance, cover storage expenses of idle items of Government-owned equipment, and unplanned repairs to active equipment as situations arise.

Justification:

Funding for the LIF affords reduced costs by excessing equipment no longer needed. OMNIBUS effort that provides funding for the redistribution of equipment no longer required for the production of Army systems as a result of rightsizing efforts. Projects also cover equipment reduction as a result of changes in program requirements. Funding is required for the preservation, PCH&T of equipment excess to production, where such actions do not constitute substantial or complete shutdown or excessing of US Army TACOM production equipment. As equipment is removed, nominal environmental clean-up issues are also covered. Such actions require a formal and separate layaway or plant clearance project. This project is also to prevent unnecessary deterioration, perform maintenance, and cover storage expenses of idle items of Government-owned equipment. In addition, this project covers unplanned repairs to Government-owned equipment, as situations arise. The execution of this project will not have an impact on the quality of the environment.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
HOWITZER, LIGHT, TOWED, 105MM, M119 (G01300)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	464	162	10	53	68	60					817
Gross Cost	306.7	152.9	20.3	48.9	66.7	56.0	5.8				657.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	306.7	152.9	20.3	48.9	66.7	56.0	5.8				657.3
Initial Spares											
Total Proc Cost	306.7	152.9	20.3	48.9	66.7	56.0	5.8				657.3
Flyaway U/C											
Weapon System Proc U/C	0.7	0.9	2.0	0.9	1.0	0.9					6.5

Description:

The M119A2 105MM Towed Howitzer provides direct artillery fire support for the light forces. Army transition to a modular force has increased the need for this system. Production was restarted in FY2005. The National Guard will replace its Vietnam-era M102, 105MM howitzers with this improved weapon.

Justification:

FY 2008/2009 base procures 121 towed M119A2 105mm howitzers.

FY 2006/2007 totals include supplemental funding of \$152.9M for FY2006 to support the Global War on Terrorism (GWOT). There were no supplemental funds for FY2007.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M119A2 105mm Howitzer Production		139482	162	861	7800	10	780	39432	53	744	53484	68	787
Basic Issue Items & Initial Spares		993			388			874			1224		
Test / Acceptance		2966			4882			1045			2496		
System Eng / Program Mgt / Fielding		9459			7217			7551			9512		
Total:		152900			20287			48902			66716		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: HOWITZER, LIGHT, TOWED, 105MM, M119 (G01300)							
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
M119A2 105mm Howitzer Production										
FY 2006	Rock Island Arsenal Rock Island, IL	PWD		Aug 06	Aug 07	162	861			
FY 2007	Rock Island Arsenal Rock Island, IL	PWD		Oct 06	Jan 09	10	780			
FY 2008	Rock Island Arsenal Rock Island, IL	PWD		Oct 07	Mar 09	53	744			
FY 2009	Rock Island Arsenal Rock Island, IL	PWD		Oct 08	Oct 09	68	787			

REMARKS: Funds are provided to Rock Island Arsenal via Procurement Work Directive (PWD) for M119A2 production.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HOWITZER, LIGHT, TOWED, 105MM, M119 (G01300)	Date: February 2007
--	---	------------------------

COST ELEMENTS					Fiscal Year 07													Fiscal Year 08													Later	
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	V	E	A	E	A	P	A	U	U	U	E	C	V	E	A	E	B	A	P	A	U	U	U	E		P
M119A2 105mm Howitzer Production																																
1	FY 06	A	162	0	162											6	6	6	6	10	10	10	10	10	10	10	10	10	10	10	38	
1	FY 07	A	10	0	10	A																									10	
1	FY 08	A	53	0	53												A														53	
1	FY 09	A	68	0	68																										68	
Total			293		293											6	6	6	6	10	10	10	10	10	10	10	10	10	10	169		
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
						C	V	E	A	E	A	P	A	U	U	U	E	C	V	E	A	E	B	A	P	A	U	U	U	E	P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	Reorder			0	0			
1	Rock Island Arsenal, Rock Island, IL	1	10	10		1	Initial	0	0	0	0
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HOWITZER, LIGHT, TOWED, 105MM, M119 (G01300)	Date: February 2007
--	---	------------------------

COST ELEMENTS					Fiscal Year 09														Fiscal Year 10														Later																																																								
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10																																																																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																												
M119A2 105mm Howitzer Production																																																																																									
1	FY 06	A	162	124	38	10	10	10	8																							0																																																									
1	FY 07	A	10	0	10				2	8																					0																																																										
1	FY 08	A	53	0	53					8	8	8	8	7	7	7															0																																																										
1	FY 09	A	68	0	68	A											6	6	6	6	6	6	6	6	6	6	6	5	5	5	5	0																																																									
Total																																																																																									
<table border="0" style="width:100%;"> <tr> <td style="width: 6%;">O</td><td style="width: 6%;">N</td><td style="width: 6%;">D</td><td style="width: 6%;">J</td><td style="width: 6%;">F</td><td style="width: 6%;">M</td><td style="width: 6%;">A</td><td style="width: 6%;">M</td><td style="width: 6%;">J</td><td style="width: 6%;">J</td><td style="width: 6%;">A</td><td style="width: 6%;">S</td><td style="width: 6%;">O</td><td style="width: 6%;">N</td><td style="width: 6%;">D</td><td style="width: 6%;">J</td><td style="width: 6%;">F</td><td style="width: 6%;">M</td><td style="width: 6%;">A</td><td style="width: 6%;">M</td><td style="width: 6%;">J</td><td style="width: 6%;">J</td><td style="width: 6%;">A</td><td style="width: 6%;">S</td> <td style="width: 6%;">C</td><td style="width: 6%;">O</td><td style="width: 6%;">E</td><td style="width: 6%;">A</td><td style="width: 6%;">E</td><td style="width: 6%;">A</td><td style="width: 6%;">P</td><td style="width: 6%;">A</td><td style="width: 6%;">U</td><td style="width: 6%;">U</td><td style="width: 6%;">U</td><td style="width: 6%;">E</td> <td style="width: 6%;">T</td><td style="width: 6%;">V</td><td style="width: 6%;">C</td><td style="width: 6%;">N</td><td style="width: 6%;">B</td><td style="width: 6%;">R</td><td style="width: 6%;">R</td><td style="width: 6%;">Y</td><td style="width: 6%;">N</td><td style="width: 6%;">L</td><td style="width: 6%;">G</td><td style="width: 6%;">P</td><td style="width: 6%;">T</td><td style="width: 6%;">V</td><td style="width: 6%;">C</td><td style="width: 6%;">N</td><td style="width: 6%;">B</td><td style="width: 6%;">R</td><td style="width: 6%;">R</td><td style="width: 6%;">Y</td><td style="width: 6%;">N</td><td style="width: 6%;">L</td><td style="width: 6%;">G</td><td style="width: 6%;">P</td> </tr> </table>																														O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																														

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Rock Island Arsenal, Rock Island, IL	1	10	10		1	Initial	0	0	0	Funds are provided to Rock Island Arsenal via Procurement Work Directive (PWD) for M119A2 production.
							Reorder	0	0	0	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
GROW THE FORCE INITIATIVE (G16101)

Program Elements for Code B Items:
0604802A - Wpns & Munitions - Eng Dev

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				331.7	331.7	414.7	200.0	167.4			1445.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				331.7	331.7	414.7	200.0	167.4			1445.5
Initial Spares											
Total Proc Cost				331.7	331.7	414.7	200.0	167.4			1445.5
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Growing the Force Initiative increases the end strength of the Army over the next 5 years. 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.

The Army will provide budget line item details in a future budget documentation as a precise determination of requirements by Table of Organizational Equipment (TOE) is performed. To do this, the Army is conducting a complete analysis of equipment needed by each unit added to the Army by year.

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles
 P-1 Item Nomenclature: M240 Medium Machine Gun (7.62mm) (G13000)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	73848	2525	3085	2308	1825	1729	1640				86960
Gross Cost	417.2	34.3	31.1	37.1	29.9	29.6	29.3				608.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	417.2	34.3	31.1	37.1	29.9	29.6	29.3				608.5
Initial Spares											
Total Proc Cost	417.2	34.3	31.1	37.1	29.9	29.6	29.3				608.5
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0				0.1

Description:
 The M240 class machine guns are available in different configurations for various applications. The M240 Machine Gun is a ground version of the original M240 Machine Gun, 7.62MM Medium Machine Gun class weapon, designed as a coaxial/pintle-mounted weapon for tanks and light armored vehicles. The M240B also includes: a flash suppressor, front sight, carrying handle for the barrel, buttstock, pistol gripp, bipod, heat shield and rear sight assembly. The M240B Machine Gun may also be tripod-mounted and used in conjunction with a traversing and elevating mechanism and mount pintle. The M240H is a variant of this same family of Machine Guns and will be employed as the self defensive armament subsystem for the UH-60 BLACK HAWK and CH-47 Chinook Helicopters. The M240H will use the same receiver and barrel as the M240B but will have a spade grip trigger assembly. It will also require a unique mounting interface and pintle to properly interface with the helicopter platform. Also included with the system will be an egress kit to allow the weapon to be converted for a ground defensive role in the event the helicopter is downed. The lighter M240E6 (FY08 production New Start) will replace the M240B in Special Forces/Rangers, Light Infantry and Airborne units. The M240E6 will significantly reduce the weight of the current M240B while maintaining the same level of reliability. The weight reduction will be accomplished through the use of lightweight materials and innovative manufacturing techniques.

Justification:
 FY2008/FY2009 procures 2,308/1,825 M240E6 Light Weight Machine guns. The M240E6 will significantly reduce the weight of the current M240B while maintaining the same level of reliability. The M240E6 will replace the M240 in Special Forces/Rangers, Light Infantry and Airborne units.

FY2006/FY2007 totals include supplemental funding \$20.7 million and \$21.6 million respectively to support the global war on terrorism.

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles			P-1 Line Item Nomenclature: M240 Medium Machine Gun (7.62mm) (G13000)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID CD	FY 06			FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. M240 Series Weapons (Incls Blank Firing Device)														
Hardware (Infantry Version - M240B)		A	15880	1900	8	24986	2892	9						
Hardware Conversion (M240-M240B) *		A	6357	1000	6									
Hardware (Aviation Version - M240H)		A	6300	625	10	1987	193	10						
Hardware (Light Weight Version - M240E6)		B							32522	2308	14	26189	1825	14
2. Engineering Support			2756			2566			2900			2281		
3. Integrated Logistics Support			300			275			350			250		
4. Engineering Change Proposals			226			230			250			250		
5. Total Package Fielding			500			500			400			399		
6. Engineering Studies			350			287			300			300		
7. New Equipment Training			125			125			250			150		
8. First Destination Transportation			105			155			124			98		
9. RFI - Barrel Bags			1401			26								
Total:			34300			31137			37096			29917		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: M240 Medium Machine Gun (7.62mm) (G13000)							
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. M240 Series Weapons										
Hardware (Infantry Version - M240B)										
FY 2006	FN Mfg Inc., Columbia, SC	SS/FFP	TACOM RI, Rock Island, IL	Aug 06	Jun 07	1900	8			
FY 2007	TBS TBS	C/FFP	TACOM RI, Rock Island, IL	Feb 07	Jul 08	2892	9	Yes		
Hardware Conversion (M240-M240B) *										
FY 2006	Anniston Army Depot Anniston, AL	SS/CR	TACOM RI, Rock Island, IL	Mar 06	Jun 06	1000	6	Yes		
Hardware (Aviation Version - M240H)										
FY 2006	FN Mfg Inc., Columbia, SC	Option	TACOM RI, Rock Island, IL	Jan 06	Nov 06	625	10			
FY 2007	FN Mfg Inc., Columbia, SC	Option	TACOM RI, Rock Island, IL	Jan 07	Mar 07	193	10	Yes		
Hardware (Light Weight Version - M240E6)										
FY 2008	TBS TBS	C/FFP	TACOM RI, Rock Island, IL	Jan 08	Feb 09	2308	14	No	Aug 07	
FY 2009	TBS TBS	Option	TACOM RI, Rock Island, IL	Feb 09	Jan 10	1825	14	No	Aug 07	

REMARKS: * The FY06 conversion of 1,000 M240 machine guns to the M240B machine guns are not new weapon purchases and therefore are not reflected on the P40. The conversions are an upgrade to existing inventory of M240 machine guns which improves Soldier lethality and survivability

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE M240 Medium Machine Gun (7.62mm) (G13000)										Date: February 2007	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

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

1. M240 Series Weapons																																
Hardware (Infantry Version - M240B)																																
1	FY 06 P	A	5735	0	5735	83	207	349	370	500	593	850	850	203	245	310	313	325	311	226												0
3	FY 07	A	2892	0	2892					A																			50	100	150	2592
1	FY 06 P	AF	2	0	2									2																		0
1	FY 06 P	CG	798	550	248	100	83	65																								0
1	FY 06 P	FMS	47	0	47									15	20	12																0
1	FY 06 P	MC	3302	671	2631	134	125							337	250	350	350	350	329	61	345											0
1	FY 06 P	NA	3035	463	2572	190	199	236	280	300	257			146	200	200	200	200	164													0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	FN Mfg Inc., Columbia, SC	1200	3500	10500	6	1	Initial	6	5	13	18	
							Reorder	3	3	7	10	
2	Anniston Army Depot, Anniston, AL	1200	3000	4200	6	2	Initial	6	6	16	22	
3	TBS, TBS	1200	3000	4200	6		Reorder	3	6	16	22	
						3	Initial	6	3	14	17	
							Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M240 Medium Machine Gun (7.62mm) (G13000)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later	
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Hardware Conversion (M240-M240B) *																															
2	FY 06 P	A	1000	365	635				235	240	160																		0		
Hardware (Aviation Version - M240H)																															
1	FY 06	A	625	0	625			175	200	200	50																		0		
1	FY 07	A	193	0	193					A		147	46																0		
1	FY 06 P	CG	53	0	53						53																		0		
Hardware (Light Weight Version - M240E6)																															
3	FY 08	A	2308	0	2308																								2308		
3	FY 09	A	1825	0	1825																								1825		
Total																															
			21815	2049	19766	507	789	850	1085	1143	1157	896	850	701	717	872	863	875	804	287	345							50	100	150	6725
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																															

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									Initial			
1	FN Mfg Inc., Columbia, SC	1200	3500	10500	6	1	6	5	13	18		
							3	3	7	10		
2	Anniston Army Depot, Anniston, AL	1200	3000	4200	6	2	6	6	16	22		
							3	6	16	22		
							6	3	14	17		
							3	4	12	16		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M240 Medium Machine Gun (7.62mm) (G13000)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

1. M240 Series Weapons																															
Hardware (Infantry Version - M240B)																															
1	FY 06 P	A	5735	5735																											0
3	FY 07	A	2892	300	2592	200	250	300	350	350	350	350	350	92																0	
1	FY 06 P	AF	2	2																											0
1	FY 06 P	CG	798	798																											0
1	FY 06 P	FMS	47	47																											0
1	FY 06 P	MC	3302	3302																											0
1	FY 06 P	NA	3035	3035																											0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									Initial			
1	FN Mfg Inc., Columbia, SC	1200	3500	10500	6	1	6	5	13	18		
							3	3	7	10		
2	Anniston Army Depot, Anniston, AL	1200	3000	4200	6	2	6	6	16	22		
3	TBS, TBS	1200	3000	4200	6		3	6	16	22		
							3	3	14	17		
							3	4	12	16		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M240 Medium Machine Gun (7.62mm) (G13000)	Date: February 2007
--	--	------------------------

COST ELEMENTS					Fiscal Year 09												Fiscal Year 10												Later		
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
Hardware Conversion (M240-M240B) *																															
2	FY 06 P	A	1000	1000																									0		
Hardware (Aviation Version - M240H)																															
1	FY 06	A	625	625																									0		
1	FY 07	A	193	193																									0		
1	FY 06 P	CG	53	53																									0		
Hardware (Light Weight Version - M240E6)																															
3	FY 08	A	2308	0	2308					150	150	200	200	250	250	250	250	250	250	108									0		
3	FY 09	A	1825	0	1825					A												250	250	250	250	250	250	250	250	75	0
					200	250	300	350	500	500	550	550	342	250	250	250	250	250	108	250	250	250	250	250	250	250	250	250	75		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	FN Mfg Inc., Columbia, SC	1200	3500	10500	6	1	Initial	6	5	13	18	
							Reorder	3	3	7	10	
2	Anniston Army Depot, Anniston, AL	1200	3000	4200	6	2	Initial	6	6	16	22	
							Reorder	3	6	16	22	
3	TBS, TBS	1200	3000	4200	6	3	Initial	6	3	14	17	
							Reorder	3	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
MACHINE GUN, CAL .50 M2 ROLL (GB2000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2423			1150	610	1180	1160	1125	1110		8758
Gross Cost	14.9			19.0	10.0	19.5	19.8	20.1	20.4		123.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	14.9			19.0	10.0	19.5	19.8	20.1	20.4		123.7
Initial Spares											
Total Proc Cost	14.9			19.0	10.0	19.5	19.8	20.1	20.4		123.7
Flyaway U/C											
Weapon System Proc U/C	0.0			0.0	0.0	0.0	0.0	0.0	0.0		0.1

Description:

The M2 .50 Caliber Machine Gun is an automatic, belt-fed, recoil-operated, and air-cooled crew-served weapon. It mounts on the M3 tripod on most vehicles, and serves as an anti-personnel and anti-aircraft weapon. It is highly effective against light armored vehicles, low- and slow-flying aircraft, and small boats. The M2 provides automatic weapon suppressive fire for offensive and defensive purposes. It is capable of single-shot and automatic fire. The M2 Machine Gun will be an Army production New Start in FY08.

Justification:

FY 2008/FY 2009 procures 1,150/610 M2 Machine Guns to alleviate a critical shortage of serviceable M2 Machine Guns for our Soldiers who are participating in Operation Iraqi Freedom and Operation Enduring Freedom. Inventories of the weapon in the depots have been severely depleted. This request is based on deficiencies identified from on-going combat operations in Afghanistan and Iraq.

FY2006/07 totals include supplemental funding \$0.0 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
MACHINE GUN, CAL .50 M-2 FLEX (G10900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2423			1150	610	1180	1160	1125	1110		8758
Gross Cost	14.9			19.0	10.0	19.5	19.8	20.1	20.4		123.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	14.9			19.0	10.0	19.5	19.8	20.1	20.4		123.7
Initial Spares											
Total Proc Cost	14.9			19.0	10.0	19.5	19.8	20.1	20.4		123.7
Flyaway U/C											
Weapon System Proc U/C	0.0			0.0	0.0	0.0	0.0	0.0	0.0		0.1

Description:

The M2 .50 Caliber Machine Gun is an automatic, belt-fed, recoil-operated, and air-cooled crew-served weapon. It mounts on the M3 tripod on most vehicles, and serves as an anti-personnel and anti-aircraft weapon. It is highly effective against light armored vehicles, low- and slow-flying aircraft, and small boats. The M2 provides automatic weapon suppressive fire for offensive and defensive purposes. It is capable of single-shot and automatic fire. The M2 Machine Gun will be an Army production New Start in FY08.

Justification:

FY 2008/FY 2009 procures 1,150/610 M2 Machine Guns to alleviate a critical shortage of serviceable M2 Machine Guns for our Soldiers who are participating in Operation Iraqi Freedom and Operation Enduring Freedom. Inventories of the weapon in the depots have been severely depleted. This request is based on deficiencies identified from on-going combat operations in Afghanistan and Iraq.

FY2006/07 totals include supplemental funding \$0.0 million and \$0.0 million respectively to support the global war on terrorism.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
M2 System	A						16675	1150	15	8845	610	15	
Production Engineering							766			450			
Integrated Logistics Support							300			150			
Production Verification Test / FAT							300						
Fielding							300			210			
First Destination Transportation							85			45			
Engineering Studies							574			300			
TOTAL							19000			10000			
Total:							19000			10000			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles			Weapon System Type:		P-1 Line Item Nomenclature: MACHINE GUN, CAL .50 M-2 FLEX (G10900)					
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
M2 System										
FY 2008	Gen Dyn-Armament & Tech Prod Burlington, VT	SS/FFP	TACOM-RI, Rock Island IL	Apr 08	Jan 09	500	15	Yes		
FY 2008	TBS TBS	C/Other*	TACOM-RI, Rock Island IL	Aug 08	May 09	325	15	Yes		
FY 2008	TBS TBS	C/Other*	TACOM-RI, Rock Island IL	Aug 08	May 09	325	15	Yes		
FY 2009	TBS TBS	Option*	TACOM-RI, Rock Island IL	Nov 08	Oct 09	610	15			

REMARKS: The Army's last production contract for the M2 Machine Gun expired in the late 1980's.
 * FY08 funds will procure M2's using both a sole source contract to maintain required delivery schedule; and a new competitive Indefinite Delivery Indefinite Quantity (IDIQ) procurement action with two production winners to establish a second producer.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MACHINE GUN, CAL .50 M-2 FLEX (G10900)	Date: February 2007
--	---	------------------------

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

M2 System																													
1	FY 08	A	500	0	500																								500
2	FY 08	A	325	0	325																								325
2	FY 08	A	325	0	325																								325
2	FY 09	A	610	0	610																								610
1	FY 06 P	AF	23	0	23																								0
1	FY 06 P	FMS	519	0	519	50	50	50	50	50	50	50	50	50	69														0
1	FY 06 P	MC	1782	0	1782	50	50	50	50	50	50	50	50	131	200	200	150	150	150	150	150	51							0
1	FY 07	MC	461	0	461																	83	150	150	78				0
1	FY 06 P	NA	293	0	293												50	50	50	50	50	43							0
1	FY 07	NA	564	0	564																	50	50	122	200	142			0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Gen Dyn-Armament & Tech Prod, Burlington, VT	300	2400	3000		1	3	6	10	16		
							3	1	6	7		
2	TBS, TBS	300	2400	3000		2	3	10	10	20		
							3	1	12	13		

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MACHINE GUN, CAL .50 M-2 FLEX (G10900)

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Total			5402		5402	100	100	100	100	100	100	100	100	100	100	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	200	142	1760
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Gen Dyn-Armament & Tech Prod, Burlington, VT	300			2400	3000	1	Initial	
						Reorder	3	1	6	7	
2	TBS, TBS	300	2400	3000	2	Initial	3	10	10	20	
						Reorder	3	1	12	13	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE MACHINE GUN, CAL .50 M-2 FLEX (G10900)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 09															Fiscal Year 10										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09															Calendar Year 10										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M2 System																																	
1	FY 08	A	500	0	500				200	200	100																					0	
2	FY 08	A	325	0	325								50	50	50	75	75	25															0
2	FY 08	A	325	0	325								50	50	50	75	75	25															0
2	FY 09	A	610	0	610		A											75	100	100	100	100	100	35								0	
1	FY 06 P	AF	23	23																													0
1	FY 06 P	FMS	519	519																													0
1	FY 06 P	MC	1782	1782																													0
1	FY 07	MC	461	461																													0
1	FY 06 P	NA	293	293																													0
1	FY 07	NA	564	564																													0

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	Gen Dyn-Armament & Tech Prod, Burlington, VT	300	2400	3000		1	Initial	3	6	10	16	
							Reorder	3	1	6	7	
2	TBS, TBS	300	2400	3000		2	Initial	3	10	10	20	
							Reorder	3	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MACHINE GUN, CAL .50 M-2 FLEX (G10900)	Date: February 2007
--	---	------------------------

COST ELEMENTS					Fiscal Year 09														Fiscal Year 10														Later										
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10																							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
Total																																											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP															

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Gen Dyn-Armament & Tech Prod, Burlington, VT	300			2400	3000	1	Initial	
						Reorder	3	1	6	7	
2	TBS, TBS	300	2400	3000	2	Initial	3	10	10	20	
						Reorder	3	1	12	13	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M249 SAW Machine Gun (5.56mm) (G12900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	87281	7713	5689	8382	8167	7884	7610				132726
Gross Cost	249.7	27.5	25.5	35.3	35.0	34.7	34.3				442.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	249.7	27.5	25.5	35.3	35.0	34.7	34.3				442.1
Initial Spares											
Total Proc Cost	249.7	27.5	25.5	35.3	35.0	34.7	34.3				442.1
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0				0.0

Description:

The M249 Squad Automatic Weapon (M249 SAW) is a lightweight (22 pounds with 200 rounds of ammunition) 5.56MM, one-man operated weapon capable of delivering a sustained volume of automatic, accurate, and lethal fire at ranges of up to 800 meters. The M249 SAW replaces two automatic M151A1 rifles in a rifle squad on a one-on-one basis in all infantry type units and in other units requiring high firepower. The M249 SAW also fills a secondary role as a light machine gun replacing most of the M60 Machine Guns. The Army M249 SAW configuration was changed in October 1989 to include a spare barrel, additional heat shield, and barrel bag. In support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) additional items are being procured under the Rapid Fielding Initiative (RFI) which quickly provides new weapons and equipment to units deployed.

Justification:

FY 2008/FY 2009 procures 8,382/8,167 M249 Machine Guns to support the new modular force structure.

FY2006/07 totals include supplemental funding \$27.4 million and \$22.2 million respectively to support the global war on terrorism.

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles			P-1 Line Item Nomenclature: M249 SAW Machine Gun (5.56mm) (G12900)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. M249 SAW Weapon		A	23806	7713	3.1	21694	5689	3.8	31190	8382	3.7	30857	8167	3.8
2. Engineering Support			1642			2029			2300			2375		
3. Testing			170			300								
4. Integrated Logistics Support (ILS)			238			296			250			250		
5. Total Package Fielding (TPF)			370			300			320			310		
6. Engineering Studies			1045			600			1000			1000		
7. First Destination Transportation (FDT)			175			200			200			200		
8. RFI - Barrel Bags			70			82			75					
Total:			27516			25501			35335			34992		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: M249 SAW Machine Gun (5.56mm) (G12900)							
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. M249 SAW Weapon										
FY 2006	FN Mfg Inc Columbia SC	Option	TACOM-Picatinny, Picatinny, NJ	Sep 06	May 07	7713	3.1			
FY 2007	FN Mfg Inc Columbia SC	SS/FFP	TACOM-Picatinny, Picatinny, NJ	Jul 07	Apr 08	2689	3.8	Yes		
FY 2007	TBS TBS	C/FFP	TACOM-Picatinny, Picatinny, NJ	Aug 07	Jun 08	3000	3.8	Yes		
FY 2008	TBS TBS	Option	TACOM-Picatinny, Picatinny, NJ	Jun 08	Mar 09	8382	3.7	Yes		
FY 2009	TBS TBS	Option	TACOM-Picatinny, Picatinny, NJ	Mar 09	Mar 10	8167	3.8			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE M249 SAW Machine Gun (5.56mm) (G12900)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

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

1. M249 SAW Weapon																																	
1	FY 06 P	A	12414	1710	10704	310	430	550	550	570	550	31	466	750	750	750	750	750	750	750	750	750	750	750	750	750	497						0
1	FY 07	A	2689	0	2689										A												500	500	400	350	300	250	389
2	FY 07	A	3000	0	3000										A														100	150	200	250	2300
2	FY 08	A	8382	0	8382																									A			8382
2	FY 09	A	8167	0	8167																												8167
1	FY 06 P	AF	71	0	71							35	36																				0
1	FY 06 P	FMS	507	0	507							293	214																				0
1	FY 06 P	MC	1497	200	1297	40	100	179	200	200	200	357								21													0
1	FY 06 P	OTH	26	0	26							6	20																				0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
					Initial			Reorder					
1	FN Mfg Inc, Columbia SC	1500	1800	7800	18	1	Initial	3	9	10	19		
							Reorder	3	4	10	14		
2	TBS, TBS	1500	1800	7800	18	2	Initial	3	10	11	21		
							Reorder	3	5	13	18		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
M249 SAW Machine Gun (5.56mm) (G12900)

Date: February 2007

COST ELEMENTS						Fiscal Year 07																Fiscal Year 08																Later					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07																Calendar Year 08																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP														
Total				36753	1910	34843	350	530	729	750	770	750	722	736	750	750	750	750	750	771	750	750	750	497	500	500	500	500	500	500	500	500	500	500	500	500	500	19238					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	FN Mfg Inc, Columbia SC	1500	1800	7800	18	1	Initial	3	9	10	19	
							Reorder	3	4	10	14	
2	TBS, TBS	1500	1800	7800	18	2	Initial	3	10	11	21	
							Reorder	3	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M249 SAW Machine Gun (5.56mm) (G12900)	Date: February 2007
--	---	------------------------

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

1. M249 SAW Weapon																														
1	FY 06 P	A	12414	12414																										0
1	FY 07	A	2689	2300	389	200	150	39																						0
2	FY 07	A	3000	700	2300	300	350	400	450	500	300																			0
2	FY 08	A	8382	0	8382						282	650	700	750	750	750	750	750	750	750	750								0	
2	FY 09	A	8167	0	8167						A												568	750	750	750	750	750	750	3099
1	FY 06 P	AF	71	71																										0
1	FY 06 P	FMS	507	507																										0
1	FY 06 P	MC	1497	1497																										0
1	FY 06 P	OTH	26	26																										0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	FN Mfg Inc, Columbia SC	1500	1800	7800	18	1	Initial	3	9	10	19		
							Reorder	3	4	10	14		
2	TBS, TBS	1500	1800	7800	18	2	Initial	3	10	11	21		
							Reorder	3	5	13	18		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later								
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
Total						36753	17515	19238	500	500	439	450	500	582	650	700	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	750	3099
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	FN Mfg Inc, Columbia SC	1500	1800			7800	18	1	Initial	
							Reorder	3	4	10	14	
2	TBS, TBS	1500	1800	7800	18	2	Initial	3	10	11	21	
							Reorder	3	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M249 SAW Machine Gun (5.56mm) (G12900)	Date: February 2007
--	---	------------------------

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

1. M249 SAW Weapon																														
1	FY 06 P	A	12414	12414																										0
1	FY 07	A	2689	2689																										0
2	FY 07	A	3000	3000																										0
2	FY 08	A	8382	8382																										0
2	FY 09	A	8167	5068	3099	750	750	750	750	99																			0	
1	FY 06 P	AF	71	71																										0
1	FY 06 P	FMS	507	507																										0
1	FY 06 P	MC	1497	1497																										0
1	FY 06 P	OTH	26	26																										0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	FN Mfg Inc, Columbia SC	1500	1800	7800	18	1	3	9	10	19			
							3	4	10	14			
2	TBS, TBS	1500	1800	7800	18	2	3	10	11	21			
							3	5	13	18			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
M249 SAW Machine Gun (5.56mm) (G12900)

Date: February 2007

COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later	
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
Total			36753	33654	3099	750	750	750	750	99																									

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	FN Mfg Inc, Columbia SC	1500	1800	7800	18	1	Initial	3	9	10	19	
							Reorder	3	4	10	14	
2	TBS, TBS	1500	1800	7800	18	2	Initial	3	10	11	21	
							Reorder	3	5	13	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles
 P-1 Item Nomenclature: MK-19 Grenade Machine Gun (40mm) (G13400)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	22280	1243	502	970							24995
Gross Cost	374.9	26.7	11.8	21.0							434.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	374.9	26.7	11.8	21.0							434.4
Initial Spares											
Total Proc Cost	374.9	26.7	11.8	21.0							434.4
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0							0.1

Description:
 The MK-19, Mod 3 is a self-powered, air-cooled, 40mm automatic grenade launcher capable of a cyclic rate of 325-375 rounds per minute. It will engage point targets up to 1,500 meters and provide suppressive fire up to 2,200 meters. The MK-19 is fielded with the MK93 mount. The weapon will be mounted on select Stryker vehicles, High Mobility Multi-Purpose Wheeled Vehicles (HMMWVs), the M113 Armored Personnel Carrier family of vehicles, and the M88A1 Recovery Vehicle. During static defensive operations, it will be ground employed utilizing the M3 Tripod Mount. Also provides other ancillary equipment such as the M3 Tripod and improved sighting systems.

Justification:
 FY2008/FY2009 procures 970/0 MK-19 Grenade Machine Guns to meet urgent requirements for Operation Iraqi Freedom and Operation Enduring Freedom and the Army's Modular Force transformation.
 FY2006/FY2007 totals include supplemental funding \$18.3 million and \$10.050 million respectively to support the global war on terrorism.

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles			P-1 Line Item Nomenclature: MK-19 Grenade Machine Gun (40mm) (G13400)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. MK-19 Hardware		A	22452	1243	18	8096	502	16	17473	970	18			
2. GFM			475	686		2283			357	396				
3. Engineering Support			2194			1026			1950					
4. Integrated Logistics Support (ILS)			50			100			50					
5. Fielding			900			200			713					
6. First Destination Transportation			188						143					
7. Arms Rack			415						314					
8. New Equipment Training						63								
Total:			26674			11768			21000					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: MK-19 Grenade Machine Gun (40mm) (G13400)							
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. MK-19 Hardware										
FY 2006	Gen Dyn Armament & Tech Prod Saco, Maine	Option	TACOM- Picatinny, Picatinny, NJ	Sep 06	Aug 07	1243	18			
FY 2007	TBS TBS	C/FFP	TACOM- Picatinny, Picatinny, NJ	Jun 07	Mar 08	502	16	Yes		
FY 2008	TBS TBS	Option	TACOM- Picatinny, Picatinny, NJ	Jul 08	Feb 09	970	18	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MK-19 Grenade Machine Gun (40mm) (G13400)	Date: February 2007
--	--	------------------------

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

1. MK-19 Hardware																															
1	FY 06 P	A	2340	291	2049	70	70	69	80	80	80	80	80	80	70	80	100	110	110	110	110	110	110	110	110	50	70	0			
2	FY 07	A	502	0	502									A									20	30	40	50	50	50	212		
2	FY 08	A	970	0	970																					A		970			
Total						70	70	69	80	80	80	80	80	80	70	80	100	110	110	110	110	110	110	130	140	150	160	100	120	50	1182
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	Gen Dyn Armament & Tech Prod, Saco, Maine	600	2400	3600	18	1	4	8	20	28			
2	TBS, TBS	600	2400	3600	18	2	4	8	10	18			
							4	11	10	21			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MK-19 Grenade Machine Gun (40mm) (G13400)

Date: February 2007

COST ELEMENTS					Fiscal Year 09														Fiscal Year 10												Later						
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
1	FY 06 P	A	2340	2340																																	0
2	FY 07	A	502	290	212	50	50	50	50	12																										0	
2	FY 08	A	970	0	970					38	50	50	50	100	100	100	100	100	100	100	100	82													0		
Total			3812	2630	1182	50	50	50	50	50	50	50	50	100	100	100	100	100	100	100	82																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Gen Dyn Armament & Tech Prod, Saco, Maine	600	2400	3600	18	1	Initial	4	8	20	28	
							Reorder	4	2	20	22	
2	TBS, TBS	600	2400	3600	18	2	Initial	4	8	10	18	
							Reorder	4	11	10	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
Mortar Systems (G02200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3259	776		35	18						4088
Gross Cost	262.8	65.7		4.3	3.3						336.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	262.8	65.7		4.3	3.3						336.1
Initial Spares											
Total Proc Cost	262.8	65.7		4.3	3.3						336.1
Flyaway U/C											
Weapon System Proc U/C	0.2	0.2		0.0	0.0						0.4

Description:

Mortar Systems funding supports the production of M224, 60mm; M252A1, 81mm; M313, 120mm Training Insert; and M120/M121, 120mm Mortar Weapon Systems. Funding also includes the production of mortar weapon system modifications, to include the procurement of the Quick Stow System and light weight weapon initiatives. The Quick Stow will enable rapid emplacement and displacement of the M120, 120mm Towed Mortar System from the M1101 Trailer.

Justification:

FY08/FY09 procures 35 M252A1 81MM Light Weight Mortar Weapon Systems to Active Force Interim Brigade Combat Teams or Rangers.

FY06/07 totals include supplemental funding of \$60.5 million and 0 million respectively, to support the global war on terrorism (GWOT).

Footnote: The P-1 quantities are incorrect for FY08 and FY09. The P-40 shows the correct quantities.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE													
Mortar Wpns Systems Contract		32017	776	41				1274	35	36	668	18	37
60mm Cannon Tube and Baseplates		2909	126	23									
60mm Bipods		469	126	4									
Quickstow		12000	520	23									
Basic Issue and Direct Support Items		7741	776	10									
M67 Sight Units		1200	395	3									
M1101 Cargo Trailer		1576	190	8									
Subtotal Hardware		57912						1274			668		
PRODUCTION SUPPORT													
Production Engineering		3625						1227			975		
Operations and New Equipment Training		2129						500			500		
Government ILS								265			270		
Proof and Acceptance		697						318			324		
Subtotal Production Support		6451						2310			2069		
NON-RECURRING COSTS													
First Article Test		1334						630			540		
Manuals								106					
Subtotal Non-Recurring Costs		1334						736			540		
TOTAL		65697						4320			3277		
Total:		65697						4320			3277		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles	Weapon System Type:	P-1 Line Item Nomenclature: Mortar Systems (G02200)								
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
Mortar Wpns Systems Contract										
FY 2006	General Dynamics, OTS St. Petersburg, Fla.	C/FP	Picatinny, NJ	Apr 06	Apr 07	776	41	Yes		
FY 2008	General Dynamics, OTS St. Petersburg, Fla.	C/Option	Picatinny, NJ	Mar 08	Mar 09	35	36	Yes		
FY 2009	General Dynamics, OTS St. Petersburg, Fla.	C/Option	Picatinny, NJ	Mar 09	Mar 10	18	37	Yes		
60mm Cannon Tube and Baseplates										
FY 2006		WR/FP	Picatinny, NJ	Sep 06	Sep 07	126	23	Yes		
60mm Bipods										
FY 2006		C/FP	Rock Island, IL	Sep 06	Sep 07	126	4	Yes		
Quickstow										
FY 2006	BAE Systems Minneapolis, MN	SS/FP	Picatinny, NJ	Feb 07	Feb 08	520	23	Yes		
Basic Issue and Direct Support Items										
FY 2006		C/FP	Picatinny, NJ	Apr 06	Apr 07	776	10	Yes		
FY 2006 S		C/Option	Picatinny, NJ	Aug 06	Aug 07	146	10	Yes		
M67 Sight Units										
FY 2006	BAE Systems Minneapolis, MN	C/Option	Rock Island, IL	Aug 07	Aug 08	395	3	Yes		
M1101 Cargo Trailer										
FY 2006	BAE Systems Minneapolis, MN	C/Option	Picatinny, NJ	May 06	May 07	190	8	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Mortar Systems (G02200)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
Mortar Wpns Systems Contract																																					
1	FY 06 P	A	968	19	949							64	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	85							0		
1	FY 08	A	35	0	35																															35	
1	FY 09	A	18	0	18																															18	
1	FY 06 P	MC	59	0	59				48	11																										0	
Total									48	75	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	80	85									53
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics, OTS, St. Petersburg, Fla.	5	95	165		1	Initial	6	6	10	16	
							Reorder	3	6	10	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Mortar Systems (G02200)

Date: February 2007

COST ELEMENTS					Fiscal Year 09												Fiscal Year 10												Later	
MFR	FY	SE R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
Mortar Wpns Systems Contract																														
1	FY 06 P	A	968	968																								0		
1	FY 08	A	35	0	35						35																	0		
1	FY 09	A	18	0	18						A														18			0		
1	FY 06 P	MC	59	59																								0		
			1080	1027	53						35														18					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	General Dynamics, OTS, St. Petersburg, Fla.	5			95	165		Initial	
						Reorder	3	6	10	16	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M16 RIFLE (G14900)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	26.7	0.7									27.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	26.7	0.7									27.4
Initial Spares											
Total Proc Cost	26.7	0.7									27.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

Roll up for the M16 Rifle family of weapons.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M16A4 RIFLE (G14912)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	26.7	0.7									27.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	26.7	0.7									27.4
Initial Spares											
Total Proc Cost	26.7	0.7									27.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M16A4 Rifle is a 5.56mm, gas-operated, magazine-fed weapon capable of firing either semiautomatic or three-round bursts. It is identical to the currently fielded M16A2 Rifle, with the exception that the upper receiver contains an integral mounting rail with a detachable carrying handle/rear sight. The M16A4 in combination with the M5 adapter rail forms the Modular Weapon System (MWS), which provides Soldiers the flexibility to configure their weapons with those accessories required to fulfill an assigned mission.

Justification:

The M16A4 Rifle was developed as part of the Modular Weapons System (MWS) Program, which improves the versatility of the weapon by providing multiple mounting surfaces to allow a combination of various accessories to be used simultaneously. Production of the M16A4 Rifle commenced in 1998.

FY 2006/FY 2007 totals include supplemental funding \$0.0 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M107, CAL. 50, SNIPER RIFLE (G01500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	2236	1160	390								3786
Gross Cost	35.0	20.2	8.4	0.4	0.2	0.2	0.2				64.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	35.0	20.2	8.4	0.4	0.2	0.2	0.2				64.8
Initial Spares											
Total Proc Cost	35.0	20.2	8.4	0.4	0.2	0.2	0.2				64.8
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0								0.1

Description:

The M107 is a Caliber .50 rifle with attached optics/electro-optics that supports all weather, day/night tactical dominance via rapid-fire direct fire engagements with armor penetrating, incendiary, dual-purpose ammunition. The M107 provides a man-portable, materiel destruction capability to the sniper team. With a family of ammunition, the M107 enables sniper teams to employ destructive force at greater ranges and at a high rate of fire. The M107 will also replace existing non-standard, M82A1, .50 caliber rifles in Explosive Ordnance Detachments as detonation tools. The primary mission of this rifle is to engage and defeat materiel targets at extended ranges to include parked aircraft; command, control, communications, computers, and intelligence (C4I) sites; radar sites; ammunition storage sites; petroleum, oil and lubricant facilities; and various other thin skinned (lightly armored) materiel targets out to 2,000 meters. The M107 will also be used in a counter-sniper role, taking advantage of the longer stand-off range and increased terminal effect of opposing snipers armed with smaller caliber weapons out to 1,000 meters. In support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF), additional items are being procured as part of the Rapid Fielding Initiative (RFI). The RFI provides new equipment (Laser Filter Units, Spotter Scopes and ancillary items) to units deployed.

Justification:

FY 2008/FY2009 procures spotting scopes and compact tripods for RFI.

FY2006 and FY2007 totals include supplemental funding of \$10,949 million and \$0 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles			P-1 Line Item Nomenclature: M107, CAL. 50, SNIPER RIFLE (G01500)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware														
M107 Sniper Weapons		A	12413	1160	10.70	4029	390	10.33						
Laser Protection Filters & Anti-Reflect		A	495	1160	0.43	252	390	0.65						
Flash/Sound/Recoil Suppressors		A				1750	1435	1.22						
2. GFM			257			75	390	0.19						
3. UID Markings			31											
5. Maintenance Contract			320			110								
6. Shipping (GBL)			55			20								
7. Retrofit/Refurbishment of Urgent Rel.			379											
8. Rapid Fielding Initiative (Var. items)			1633			191			191					
9. Engineering Support			1845			725			226			225		
10. STRICOM (MILES)			601			763								
12. Integrated Logistical Support (ILS)			300			170								
13. New Equipment Training (NET)			450			205								
14. Fielding			290			119								
15. Engineering Change Proposals (ECPs)						15								
16. Engineering Studies			1159											
Total:			20228			8424			417			225		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: M107, CAL. 50, SNIPER RIFLE (G01500)								
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. Hardware											
M107 Sniper Weapons											
FY 2006	Barrett Firearms Mfg. Murfreesboro, TN	Option	TACOM- Picatinny, Picatinny, NJ	Feb 06	May 06	328	10.70				
FY 2006	Barrett Firearms Mfg. Murfreesboro, TN	SS/FFP	TACOM- Picatinny, Picatinny, NJ	Sep 06	Oct 06	832	10.70				
FY 2007	Barrett Firearms Mfg. Murfreesboro, TN	Option	TACOM- Picatinny, Picatinny, NJ	Jan 07	Jun 07	390	10.33	YES			
Laser Protection Filters & Anti-Reflect											
FY 2006	Tenebraex Boston, MA	C/FFP	TACOM-RI, Rock Island, IL	Dec 05	Jun 06	1160	0.43				
FY 2007	Tenebraex Boston, MA	Option	TACOM-RI, Rock Island, IL	Jan 07	Apr 07	390	0.65	YES			
Flash/Sound/Recoil Suppressors											
FY 2006	TBS	Option	TACOM- Picatinny, Picatinny, NJ	Mar 06	Jun 06						
FY 2007	TBS	Option	TACOM- Picatinny, Picatinny, NJ	Jan 07	May 07	1435	1.22	YES			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
M107, CAL. 50, SNIPER RIFLE (G01500)

Date: February 2007

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

1. Hardware																													
M107 Sniper Weapons																													
1	FY 06 P	A	1160	300	860	100	100	100	100	100	100	100	100	60														0	
1	FY 07	A	390	0	390				A					90	100	100	100											0	
Total						1550	300	1250	100	100	100	100	100	150	100	100	100												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	Reorder								
1	Barrett Firearms Mfg., Murfreesboro, TN	300	600	1200		1	Initial	3	7	7	14	
							Reorder	3	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
XM320 GRENADE LAUNCHER MODULE (GLM) (G01501)

Program Elements for Code B Items:
0604601A - Infantry Support Weapons

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				5808	6297	3700	4200	4100	4100		28205
Gross Cost				21.6	21.6	12.7	15.0	15.0	15.0		100.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				21.6	21.6	12.7	15.0	15.0	15.0		100.9
Initial Spares											
Total Proc Cost				21.6	21.6	12.7	15.0	15.0	15.0		100.9
Flyaway U/C											
Weapon System Proc U/C				0.0	0.0	0.0	0.0	0.0	0.0		0.0

Description:

The Grenade Launcher Module (GLM) is a 40mm grenade launching weapon that attaches underneath the barrel of the M4 Carbine and M16 Rifle. The weapon will replace M203 grenade launchers. The GLM can also be fired in a stand alone mode. The GLM is a production New Start in FY 2008. The GLM also incorporates an integral Day/Night sighting system and provides a separate laser range finder to assist the gunner in increasing first round accuracy.

Justification:

FY 2008/FY2009 procure 5,808/6297 Grenade Launcher Modules (GLM). The GLM will provide deploying units an improved capability over the M203 grenade launcher. The GLM 40mm ammunition is loaded from the side providing easier access and a wider range of ammunition as compared to the 35 year old M203 grenade launcher.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
XM320 Grenade Launcher							19124	5808	3	20169	6297	3	
Tool Set							334	290	1	351	314	1	
Engineering Support							1622			810			
Integrated Logistics Support(ILS)							180			90			
Fielding							180			90			
New Equipment Training(NET)							180			90			
Total:							21620			21600			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: XM320 GRENADE LAUNCHER MODULE (GLM) (G01501)							
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
XM320 Grenade Launcher										
FY 2008	Heckler & Koch Defense, Inc Sterling, VA	Option *	TACOM-PICATINNY, Picatinny, NJ	Dec 07	Mar 08	5808	3	Yes		
FY 2009	Heckler & Koch Defense, Inc Sterling, VA	Option	TACOM-PICATINNY, Picatinny, NJ	Dec 08	Mar 09	6297	3			

REMARKS: * FY08 is a Firm Fixed Price option to an existing Soldier Enhancement Research & Development contract.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
XM320 GRENADE LAUNCHER MODULE (GLM) (G01501)

Date: February 2007

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later	
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
XM320 Grenade Launcher																																			
1	FY 08		5808	0	5808			A			500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	308							0	
1	FY 09		6297	0	6297																A						297	750	1500	1500	1500	750			0
Total											500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	500	308	297	750	1500	1500	1500	750		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1		Initial			Reorder	0				2	4
1	Heckler & Koch Defense, Inc, Sterling, VA	3600	9000	18000	6	1	Initial	Reorder	0	2	4	6	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
XM110 SEMI-AUTOMATIC SNIPER SYSTEM (SASS) (G01505)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		590	510	694	680	670	660				3804
Gross Cost		8.0	7.3	10.0	10.0	10.0	10.0				55.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		8.0	7.3	10.0	10.0	10.0	10.0				55.3
Initial Spares											
Total Proc Cost		8.0	7.3	10.0	10.0	10.0	10.0				55.3
Flyaway U/C											
Weapon System Proc U/C		0.0	0.0	0.0	0.0	0.0	0.0				0.1

Description:

The XM110 Semi-Automatic Sniper System (SASS) is a 7.62mm rapid-fire, rapid-reload, suppressed sniper rifle. It exceeds the rate-of-fire and lethality of the existing M24 Sniper Weapon System. SASS anti-personnel ranges are equal to or greater than the M24. SASS includes an enhanced sniper spotting scope.

Justification:

FY 2008/09 procures 694/680 XM110 SASS's to meet the Army's requirement for a more effective sniper team with improved capability to fight and survive when engaged in react-to scenarios and to support the maneuver force in a multi-shot, multi-target environment.

FY2006/07 totals include supplemental funding \$8.0 million and \$0.0 million respectively to support the global war on terrorism.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware													
SASS Weapons	A	5856	590	10	5136	510	10	7009	694	10	6971	680	10
External Mount Assembly (EMA) and Anti Reflections Devices (ARD)		295	590		259	510		357	694		356	680	
Spotting Scope		555	590		479	510		662	694	1	639	680	
3. Maintenance & Repair		175			100								
4. Refurbish for UFR		29									61		
5. Shipping (GBL)		50			63			60			70		
6. Blank Firing Adapter		59			51			70					
7. System Support-ODF		15											
8. Engineering Support		330			638			720			781		
9. STRICOM (MILES)		120			180			247			247		
10. Testing								375			285		
11. Integrated Logistics Support (ILS)		75			100			137			137		
12. New Equipment Training (NET)		125			150			205			295		
13. Total Package Fielding (TPF)		100			115			158			158		
14. Engineering Change Proposals (ECP)		216											
Total:		8000			7271			10000			10000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type: P-1 Line Item Nomenclature: XM110 SEMI-AUTOMATIC SNIPER SYSTEM (SASS) (G01505)									
1. Hardware											
SASS Weapons											
FY 2006	Knights Armaments Co. Titusville, FL	Option*	TACOM-Picatinny, Picatinny,NJ	Mar 07	Apr 07	590	10				
FY 2007	Knights Armaments Co. Titusville, FL	Option	TACOM-Picatinny, Picatinny,NJ	Apr 07	Aug 07	510	10	YES			
FY 2008	Knights Armaments Co. Titusville, FL	Option	TACOM-Picatinny, Picatinny,NJ	Dec 07	Jun 08	694	10	YES			
FY 2009	Knights Armaments Co. Titusville, FL	Option	TACOM-Picatinny, Picatinny,NJ	Dec 08	Mar 09	680	10				
Anti Reflections Devices (ARD)											
FY 2007	TBS TBS	C/FFP	TACOM-RI, Rock Island, IL	Apr 07	Jul 07	510		YES			
Spotting Scope											
FY 2007	TBS TBS	C/FFP	TACOM-Picatinny, Picatinny,NJ	Apr 07	Jul 07	510		YES			

REMARKS: * FY06 is an option to an existing C/FFP RDTE contract.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
XM110 SEMI-AUTOMATIC SNIPER SYSTEM (SASS) (G01505)

Date:
February 2007

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

1. Hardware																															
SASS Weapons																															
1	FY 06	A	590	0	590							A	75	75	75	75	75	75	65										0		
1	FY 07	A	510	0	510							A					5	10	10	10	75	75	75	75	75	75	25		0		
1	FY 08	A	694	0	694																A						75	75	75	75	394
1	FY 09	A	680	0	680																								680		
Total					2474	2474							75	75	75	75	80	85	85	75	75	75	75	75	75	75	100	75	75	75	1074
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Knights Armaments Co., Titusville, FL	1200	2400	4800		1	Initial	3	6	7	13	
							Reorder	3	2	7	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
XM110 SEMI-AUTOMATIC SNIPER SYSTEM (SASS) (G01505)

Date: February 2007

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later																																																																																																																	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10																																																																																																																													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																																																																																			
1. Hardware																																																																																																																																																
SASS Weapons																																																																																																																																																
1	FY 06	A	590	590																																	0																																																																																																											
1	FY 08	A	694	300	394	75	75	75	75	75	19																									0																																																																																																												
1	FY 09	A	680	0	680				A		56	75	75	75	75	75	75	75	75	24																0																																																																																																												
Total																																																																																																																																																
<table border="0" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td><td style="width:5%;"></td> </tr> <tr> <td></td><td></td><td></td><td>1964</td><td>890</td><td>1074</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>75</td><td>24</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>																																																																							1964	890	1074	75	75	75	75	75	75	75	75	75	75	75	75	75	75	24																									OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
			1964	890	1074	75	75	75	75	75	75	75	75	75	75	75	75	75	75	24																																																																																																																												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																																																																																			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Knights Armaments Co., Titusville, FL	1200	2400	4800		1	Initial	3	6	7	13	
							Reorder	3	2	7	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M4 Carbine (G14904)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	195486	54408	1475	59450	58900	54800	51500	14500	10750		501269
Gross Cost	155.3	66.1	2.2	97.6	103.0	104.3	108.9	35.1	32.3		704.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	155.3	66.1	2.2	97.6	103.0	104.3	108.9	35.1	32.3		704.9
Initial Spares											
Total Proc Cost	155.3	66.1	2.2	97.6	103.0	104.3	108.9	35.1	32.3		704.9
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0

Description:

The M4 Carbine is a 5.56mm, gas-operated, air-cooled, magazine-fed, selective-rate, shoulder-fired weapon. It is fed by a 30-round magazine and has continued to replace all M3A1 WWII era .45 Cal Submachine guns, select M16 series rifles, and select M9 pistols. It provides the individual Soldier operating in close quarters the capability to engage targets at extended ranges with accurate lethal fire. More compact than the M16 series rifle and featuring a collapsible stock, it achieves over 85% commonality with the M16A4 Rifle. The M4 carbine also includes the Modular Weapon System (MWS) which provides six (6) additional magazines, the M4 Rail Assembly System and the Back-up Iron Sight. It also will be delivered with a Combat Optic (FY08 New Start).

Justification:

FY 2008/FY 2009 procures 59,450/58,900 M4 Carbines and Combat Optics. The M4 Carbine provides soldiers with a small, lightweight weapon that can provide better self-protection and additional firepower in close quarters.

FY 2006/FY 2007 totals include supplemental funding \$63.0 million and \$0.0 million respectively to support the global war on terrorism.

Footnote: The P-1 quantities are incorrect for FY08 and FY09. The P-40 shows the correct quantities.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
1. M4 Carbine	A	64800	54408	1.2	1798	1475	1.2	74903	59450	1.3	80228	58900	1.4
2. Combat Optics								17835	59450	0.3	17670	58900	0.3
3. Engineering Support		952			364			3609			3854		
4. Integrated Logistics Support		142			25			602			642		
5. Fielding/Transportation		195			25			601			642		
6. Engineering Studies													
7. Engineering Services													
8. Reliability Test													
Total:		66089			2212			97550			103036		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: M4 Carbine (G14904)							
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. M4 Carbine										
FY 2006	Colt's Mfg Co. Inc Hartford, CT	Option	TACOM-RI, Rock Island, IL	Mar 06	Oct 06	54408	1.2			
FY 2007	Colt's Mfg Co. Inc Hartford, CT	Option	TACOM-RI, Rock Island, IL	Jan 07	Aug 07	1475	1.2	Yes		
FY 2008	Colt's Mfg Co. Inc Hartford, CT	Option	TACOM-RI, Rock Island, IL	Jan 08	Sep 08	59450	1.3	Yes		
FY 2009	Colt's Mfg Co. Inc Hartford, CT	Option	TACOM-RI, Rock Island, IL	Jan 09	Sep 09	58900	1.4			
2. Combat Optics										
FY 2008	Aimpoint Inc. Chantilly, VA	Option	TACOM-PICATINNY, Picatinny, NJ	Feb 08	Aug 08	59450	0.3	Yes		
FY 2009	Aimpoint Inc. Chantilly, VA	Option	TACOM-PICATINNY, Picatinny, NJ	Jan 09	Aug 09	58900	0.3			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M4 Carbine (G14904)	Date: February 2007
--	--	------------------------

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

1. M4 Carbine																																
1	FY 06 & PR	A	54408	0	54408	1000	5017	6000	7000	7180	6000	6000	6000	6000	4211																0	
1	FY 07	A	1475	0	1475				A						1475																0	
1	FY 08	A	59450	0	59450																								5000	54450		
1	FY 09	A	58900	0	58900																									58900		
1	FY 06 & PR	AF	26631	23576	3055						1000	1000	1000	40		15														0		
1	FY 07	AF	762	0	762																									0		
1	FY 07	FMS	10000	0	10000						850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	850	0	
1	FY 08	FMS	10000	0	10000																					850	850	850	850	850	850	4050
1	FY 09	FMS	10000	0	10000																									10000		
1	FY 06 & PR	MC	14233	7870	6363								1000	1000	363	2000	2000													0		
1	FY 07	MC	49500	8758	40742												4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	4000	742	0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Colt's Mfg Co. Inc, Hartford, CT	12000	36000	144000	18	1	Initial	5	3	7	10	FY08 new start Combat Optics to coincide with the Carbine deliveries.
							Reorder	2	3	9	12	
2	Aimpoint Inc., Chantilly, VA	1000	300000	360000	6	2	Initial	5	4	7	11	
							Reorder	2	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M4 Carbine (G14904)	Date: February 2007
--	--	---------------------

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08												Later	
						Calendar Year 07														Calendar Year 08													
						MFR	FY	SRV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN
1	FY 08	MC	3000	0	3000																									250	2750		
1	FY 09	MC	3000	0	3000																										3000		
1	FY 06 & PR	NG	13736	0	13736						1000	1400	2006	1400									1772	2540	3000	618				0			
1	FY 06 & PR	OTH	7904	7754	150													150												0			
Total																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Colt's Mfg Co. Inc, Hartford, CT	12000			36000	144000	18	1		Initial
						2	Reorder	2	3	9	12	
2	Aimpoint Inc., Chantilly, VA	1000	300000	360000	6	2	Initial	5	4	7	11	
							Reorder	2	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE M4 Carbine (G14904)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

1. M4 Carbine																															
1	FY 06 & PR	A	54408	54408																											0
1	FY 07	A	1475	1475																											0
1	FY 08	A	59450	5000	54450	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	0
1	FY 09	A	58900	0	58900				A									5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	3900	0
1	FY 06 & PR	AF	26631	26631																											0
1	FY 07	AF	762	762																											0
1	FY 07	FMS	10000	10000																											0
1	FY 08	FMS	10000	5950	4050	850	850	850	850	650																					0
1	FY 09	FMS	10000	0	10000						850	850	850	850	850	1400	850	850	850	850	850	100									0
1	FY 06 & PR	MC	14233	14233																											0
1	FY 07	MC	49500	49500																											0

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	Colt's Mfg Co. Inc, Hartford, CT	12000	36000	144000	18	1	Initial	5	3	7	10	FY08 new start Combat Optics to coincide with the Carbine deliveries.
							Reorder	2	3	9	12	
2	Aimpoint Inc., Chantilly, VA	1000	300000	360000	6	2	Initial	5	4	7	11	
							Reorder	2	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
M4 Carbine (G14904)

Date: February 2007

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later		
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1	FY 08	MC	3000	250	2750	250	250	250	250	250	250	250	250	250	250	250																
1	FY 09	MC	3000	0	3000												250	250	250	250	250	250	250	250	250	250	250	250	250	250	0	
1	FY 06 & PR	NG	13736	13736																										0		
1	FY 06 & PR	OTH	7904	7904																										0		
Total			322999	189849	133150	6100	6100	6100	6100	5900	6100	6100	6100	6100	6100	6100	6100	6100	6100	6100	6100	5350	5250	5250	5250	5250	5250	5250	4150			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Colt's Mfg Co. Inc, Hartford, CT	12000	36000	144000	18	1	Initial	5	3	7	10	FY08 new start Combat Optics to coincide with the Carbine deliveries.
							Reorder	2	3	9	12	
2	Aimpoint Inc., Chantilly, VA	1000	300000	360000	6	2	Initial	5	4	7	11	
							Reorder	2	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
SHOTGUN, MODULAR ACCESSORY SYSTEM (MASS) (G18300)

Program Elements for Code B Items:
0604601A - Infantry Support Weapons

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		11295		5328	5440	5440	5440	5300	5300		43543
Gross Cost		14.5		7.0	7.0	7.0	7.0	7.0	7.0		56.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		14.5		7.0	7.0	7.0	7.0	7.0	7.0		56.5
Initial Spares											
Total Proc Cost		14.5		7.0	7.0	7.0	7.0	7.0	7.0		56.5
Flyaway U/C											
Weapon System Proc U/C		0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Description:

The Modular Accessory Shotgun System (MASS) is a 12 gauge shotgun that attaches underneath the barrel of the M4 Carbine. The MASS can also be fired in a stand alone mode. The MASS provides the capability to fire lethal, non-lethal, and door breaching 12 gauge rounds. The weapon system can be zeroed to the sighting system of the host weapon for improved accuracy.

Justification:

FY 2008/FY 2009 procures 5,328/5,440 Modular Accessory Shotgun Systems (MASS). The MASS will provide deploying units a critical capability in the urban environment to breach doors, engage in close quarters combat, or fire non-lethal ammunition with a 12 gauge shotgun without releasing their primary weapon.

FY 2006/FY 2007 totals include supplemental funding \$14.478 million and \$0.0 million respectively to support the global war on terrorism.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Shotguns		12812	11295	1				6650	5328	1	6790	5440	1
Initial Spare Parts		238	11295										
Engineering Support		1088					255				158		
Integrated Logistics Support		114					32				18		
Fielding		114					32				18		
New Equipment Training (NET)		112					31				16		
Total:		14478					7000				7000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: SHOTGUN, MODULAR ACCESSORY SYSTEM (MASS) (G18300)							
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
Shotguns										
FY 2006	Vertu Corporation Manassas, VA	Option *	TACOM-PICATINNY, Picatinny, NJ	Sep 07	Dec 07	11295	1	No	Mar07	
FY 2008	Vertu Corporation Manassas, VA	Option	TACOM-PICATINNY, Picatinny, NJ	Jan 08	Jun 09	5328	1	No	Mar07	
FY 2009	Vertu Corporation Manassas, VA	Option	TACOM-PICATINNY, Picatinny, NJ	Jan 09	Mar 10	5440	1			
Initial Spare Parts										
FY 2006	Vertu Corporation Manassas, VA	Option	TACOM-PICATINNY, Picatinny, NJ	Sep 07	Dec 07	11295		No	Mar07	

REMARKS: * FY06 is a Firm Fixed Price option to an existing Soldier Enhancement Research & Development contract.
Low Rate Initial Production (LRIP) quantities, Initial Spares and initial Full Rate Production shotguns to be procured with FY06 funding. FY07 production funding not required due to production rate of the small business vendor.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 SHOTGUN, MODULAR ACCESSORY SYSTEM (MASS) (G18300)

Date: February 2007

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later						
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
Shotguns																																								
1	FY 06	A	11295	0	11295														A						600	600	600	600	600	600	600	600	600	600	600	600	5295			
1	FY 08	A	5328	0	5328																					A												5328		
1	FY 09	A	5440	0	5440																																			5440
Total																																								
			22063		22063																				600	600	600	600	600	600	600	600	600	600	600	600	600	16063		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Vertu Corporation, Manassas, VA	1000	6000	7200	6	1	Initial	3	12	3	15	FY07 production funding not required due to production rate of the small business vendor.
							Reorder	1	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SHOTGUN, MODULAR ACCESSORY SYSTEM (MASS) (G18300)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Shotguns																																
1	FY 06	A	11295	6000	5295	600	600	600	600	600	600	600	600	600	495													0				
1	FY 08	A	5328	0	5328										105	600	600	600	600	600	600	600	600	600	423			0				
1	FY 09	A	5440	0	5440				A														177	600	600	600	600	600	600	1663		
Total						22063	6000	16063	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	600	1663		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	Vertu Corporation, Manassas, VA	1000	6000	7200	6	1	Initial	3	12	3	15	
							Reorder	1	3	18	21	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SHOTGUN, MODULAR ACCESSORY SYSTEM (MASS) (G18300)

Date: February 2007

COST ELEMENTS

Fiscal Year 11

Fiscal Year 12

M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												Later
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	

Shotguns

1	FY 06	A	11295	11295																															0
1	FY 08	A	5328	5328																														0	
1	FY 09	A	5440	3777	1663	600	600	463																										0	
Total					22063	20400	1663	600	600	463																									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	
									Initial	Reorder	
1	Vertu Corporation, Manassas, VA	1000	6000	7200	6	1	Initial	3	12	3	15
							Reorder	1	3	18	21
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
Common Remotely Operated Weapons Station (CROWS) (G04700)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	259	690									949
Gross Cost	90.3	206.0									296.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	90.3	206.0									296.3
Initial Spares											
Total Proc Cost	90.3	206.0									296.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Common Remotely Operated Weapon Station (CROWS) is a mount that provides the capability to remotely operate all standard US Army machine guns (i.e., M2 Heavy Barrel Machine Guns, MK-19 Grenade Machine Guns, M240B Medium Machine Guns and M249 Squad Automatic Weapons) on an Up-Armored High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) and a variety of other vehicles. The CROWS system includes a two-axis stabilized mount, a sensor suite with fire control software, and a vehicle integration kit. Planned product improvements include integration with other vehicles including the M1A2 Main Battle Tank, the M93 FOX Recon Vehicle, the M1117 Armored Security Vehicle, and the M113 Armored Personnel Carrier. CROWS permits the gunner to manipulate the sight and weapon from under armor using a hand controller and a flat panel display. Missions can be carried out under conditions of varying visibility via the day camera or second generation Forward Looking Infrared (FLIR) camera. The laser range finder and two-axis stabilization allows for accurate fire on the move at speeds up to 15 miles per hour.

Justification:

FY 2008/FY 2009 has no funding at this time.

FY2006/07 totals include supplemental funding \$206 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles			P-1 Line Item Nomenclature: Common Remotely Operated Weapons Station (CROWS) (G04700)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware														
2. CROWS system		A	179400	690	260									
3. Vehicle Integration Kit			2114	706	3									
4. Trainers			700											
5. Engineering Support			13349											
6. Integrated Logistics Support														
7. Total Package Fielding														
8. Production Verification Test			1420											
9. First Destination Transportation			120											
10. Contractor Field Service Representative			1973											
11. Spares/Repair Parts			6924											
12. New Equipment Training														
13. Product Improvements														
Total:			206000											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles			Weapon System Type:		P-1 Line Item Nomenclature: Common Remotely Operated Weapons Station (CROWS) (G04700)					
2. CROWS system										
FY 2006	Recon Optical Inc (ROI) Barrington, IL	SS/FFP	TACOM- Picatinny, Picatinny, NJ	May 06	Mar 07	275	260			
FY 2006		C/Other*	TACOM- Picatinny, Picatinny, NJ	Jun 07	Jan 08	415	260			
3. Vehicle Integration Kit										
FY 2006	Micor Industries Decatur, AL	C/FFP	TACOM- Picatinny, Picatinny, NJ	Feb 06	Sep 06	267	3			
FY 2006	Micor Industries Decatur, AL	Option	TACOM- Picatinny, Picatinny, NJ	Jul 07	Jan 08	439	3			

REMARKS: * Pending competition outcome, FY06 funds will procure CROWS systems off an Indefinite Delivery Indefinite Quantity (IDIQ) contract.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Common Remotely Operated Weapons Station (CROWS) (G04700)	Date: February 2007
--	--	------------------------

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08																			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												Later							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
2. CROWS system																																					
1	FY 06	A	275	0	275											15	30	30	30	30	30	30	30	30	30	20						0					
2	FY 06	A	415	0	415																							30	30	40	40	50	50	60	60	55	0
Total																																					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Recon Optical Inc (ROI), Barrington, IL	120			396	1200	1	Initial	
						Reorder	2	3	7	10	
2	TBS, TBS	120	720	1200	2	Initial	2	8	8	16	
						Reorder	2	3	7	10	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
FUTURE HANDGUN SYSTEM (FHS) (G15325)

Program Elements for Code B Items:
0604601A - Infantry Support Weapons

Code:
B

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				5000	5000	5000	5000				20000
Gross Cost				3.5	3.5	3.5	3.5				14.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				3.5	3.5	3.5	3.5				14.0
Initial Spares											
Total Proc Cost				3.5	3.5	3.5	3.5				14.0
Flyaway U/C											
Weapon System Proc U/C				0.0	0.0	0.0	0.0				0.0

Description:

The Future Handgun System will replace the M9 Pistols as the Army's Personal Defense Weapon (PDW). A new personal defense weapon is required to replace the outdated M9 Pistols.

Justification:

FY2008/FY2009 procures the 5,000/5,000 Future Handgun Systems as the Army's new personal defense weapon.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles
 P-1 Item Nomenclature: HOWITZER LT WT 155MM (T) (G01700)

Program Elements for Code B Items: 0604854A
 Code: B
 Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	16	19	78	126	13	13	12	16	17	18	328
Gross Cost	46.1	50.0	172.2	270.3	44.2	38.4	36.1	47.1	47.1	72.1	823.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	46.1	50.0	172.2	270.3	44.2	38.4	36.1	47.1	47.1	72.1	823.5
Initial Spares											
Total Proc Cost	46.1	50.0	172.2	270.3	44.2	38.4	36.1	47.1	47.1	72.1	823.5
Flyaway U/C											
Weapon System Proc U/C	2.9	2.6	2.2	2.1	3.4	3.0	3.0	2.9	2.8	4.0	28.9

Description:
 The Lightweight 155mm Towed Howitzer (LW155) is a Joint United States Marine Corps (USMC)/Army Program. A 40% reduction in weight compared to the current system allows for greater strategic and tactical mobility while improving range, weapon stability, accuracy, and durability. Significantly improved battlefield mobility creates a weapon that is more survivable and lethal. The LW155 has a digital fire control system but retains conventional fire control as a backup. The digital fire control enables the LW155 Howitzer to emplace faster and without survey, aiming posts or an aiming circle. Digital communications and an on-board antenna eliminate the need for wire to the Fire Direction Center and increases dispersion and survivability on the battlefield. Modifications to the existing prime mover enable the howitzer unit to navigate, recharge the system and receive fire missions, all while moving to the next firing position.

The PM is working closely with PM Excalibur to incorporate Excalibur precision Global Positioning System/Inertial Navigation Unit (GPS/INU) guided 155mm projectile compatibility by 2QFY2007. Excalibur will provide precision strike capability (10 meter accuracy) out to ranges of 40 kilometers.

FY05-08 Full Rate Production contract is a joint multiyear procurement with the USMC. Contracts for the procurement of howitzers, primer feed mechanisms, and optical fire control for FY09 and beyond are TBD.

Justification:
 FY 2008/2009 procures 139 Lightweight 155mm Towed Howitzers (LW155). FY08 production is the final year of a joint FY05-FY08 multiyear procurement with the USMC. Contracts for the procurement of howitzers, primer feed mechanisms, and optical fire control for FY09 and beyond are TBD.

LW155 replaces the M198 Towed Howitzer for the U.S. Army and USMC. The LW155 must be procured in FY08 and FY09 to continue replacing the aging, heavier M198 howitzer. The LW155 is the cannon fire support for the Army's Stryker Brigade Combat Teams (SBCT). The United Kingdom and Italy participated in the development of the LW155 under an Memorandum Of Understanding (MOU) and the UK has signed a production MOU with the US.

FY 2006/2007 totals do not include any supplemental funding.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:

Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature

HOWITZER LT WT 155MM (T) (G01700)

Program Elements for Code B Items:

0604854A

Code:

B

Other Related Program Elements:

Footnote: The P-1 quantities are incorrect for FY09. The P-40 shows the correct quantities.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
WVA Cannon Long Lead		3910	78	50	5796	126	46	650	13	50	650	13	50
BAE Lightweight 155mm Howitzer		32300	19	1700	132600	78	1700	214200	126	1700	29718	13	2286
Watervliet Arsenal Cannon		3895	19	205	15990	78	205	25830	126	205	2600	13	200
Primer Feed Mechanism		342	19	18	1404	78	18	2268	126	18	286	13	22
Optical Fire Control		760	19	40	3120	78	40	5040	126	40	624	13	48
Basic Initial Issue		1088			4467			7216			964		
Watervliet Arsenal Facilitization													
System Engineering / Program Management		6419			5031			6572			6950		
Test		515			1755			3847			1000		
Fielding		746			2031			4628			1450		
Hardware and Software Upgrades													
Total:		49975			172194			270251			44242		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles	Weapon System Type:	P-1 Line Item Nomenclature: HOWITZER LT WT 155MM (T) (G01700)								
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
WVA Cannon Long Lead										
FY 2006	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 05	Oct 06	78	50			
FY 2007	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 06	Oct 07	126	46			
FY 2008	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 07	Oct 08	13	50			
FY 2009	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 08	Oct 09	13	50			
BAE Lightweight 155mm Howitzer										
FY 2006	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	Mar 06	Aug 06	19	1700			
FY 2007	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	Oct 06	May 07	78	1700			
FY 2008	BAE SYSTEMS Barrow-in-Furness, UK	MYP/FFP	Picatinny Arsenal, NJ	Mar 08	Sep 08	126	1700			
FY 2009	BAE SYSTEMS Barrow-in-Furness, UK	TBD	Picatinny Arsenal, NJ	Mar 09	Aug 09	13	2286			
Watervliet Arsenal Cannon										
FY 2006	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 05	May 06	19	205			
FY 2007	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 06	Feb 07	78	205			
FY 2008	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 07	Jun 08	126	205			
FY 2009	Watervliet Arsenal Watervliet, NY 12189	MIPR	N/A	Oct 09	May 09	13	200			
Primer Feed Mechanism										
FY 2006	HTD Hartford, CT	MYP/FFP	Picatinny Arsenal, NJ	Oct 05	May 06	19	18			
FY 2007	HTD Hartford, CT	MYP/FFP	Picatinny Arsenal, NJ	Oct 06	Feb 07	78	18			
FY 2008	HTD Hartford, CT	MYP/FFP	Picatinny Arsenal, NJ	Oct 07	Jun 08	126	18			
FY 2009	HTD	TBD	Picatinny Arsenal, NJ	Oct 08	May 09	13	22			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:		P-1 Line Item Nomenclature: HOWITZER LT WT 155MM (T) (G01700)						
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
Optical Fire Control	Hartford, CT									
FY 2006	Seiler St. Louis, MO	MYP/FFP	Picatinny Arsenal, NJ	Nov 05	May 06	19	40			
FY 2007	Seiler St. Louis, MO	MYP/FFP	Picatinny Arsenal, NJ	Oct 06	Feb 07	78	40			
FY 2008	Seiler St. Louis, MO	MYP/FFP	Picatinny Arsenal, NJ	Oct 07	Jun 08	126	40			
FY 2009	Seiler St. Louis, MO	TBD	Picatinny Arsenal, NJ	Oct 08	May 09	13	48			

REMARKS: Current LW155 Towed Howitzer procurement is being accomplished through a Multiyear (FY05-FY08) Procurement Contract. Contracts for the procurement of howitzers, primer feed mechanisms, and optical fire control for FY09 and beyond are TBD.

FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HOWITZER LT WT 155MM (T) (G01700)										Date: February 2007				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 06													Fiscal Year 07												
----------------------	--	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--	--	--

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

Lightweight 155mm Towed Howitzer (LW155)																													
1	FY 06	A	19	0	19																								0
1	FY 07	A	78	0	78																								44
1	FY 08	A	126	0	126																								126
1	FY 09	A	13	0	13																								13

LW155 (USMC - For Information Only)																													
1	FY 06	MC	69	0	69																								4
1	FY 07	MC	34	0	34																								34
1	FY 08	MC	47	0	47																								47

Total			386		386																									268
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	BAE SYSTEMS, Barrow-in-Furness, UK	4	14	14		Initial	0	2	12	14	The LW155 Howitzer is a Joint Program between the Army and the USMC. The FY05-08 Full Rate Production Contract is a Joint Multi-Year procurement with the USMC.	
						Reorder	0	0	12	12		
						Initial						
						Reorder						
						Initial						
						Reorder						
						Initial						
						Reorder						

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HOWITZER LT WT 155MM (T) (G01700)

Date:
February 2007

COST ELEMENTS						Fiscal Year 08												Fiscal Year 09										Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
Lightweight 155mm Towed Howitzer (LW155)																														
1	FY 06	A	19	19																								0		
1	FY 07	A	78	34	44			10	14	7	8	5																0		
1	FY 08	A	126	0	126						A						9	1	2	13	14	14	14	14	14	14	14	0		
1	FY 09	A	13	0	13																				A			11	2	0
LW155 (USMC - For Information Only)																														
1	FY 06	MC	69	65	4	4																							0	
1	FY 07	MC	34	0	34	10	14	4		6																			0	
1	FY 08	MC	47	0	47					1	6	9				5		13	12	1									0	
Total			386	118	268	14	14	14	14	14	14				5	9	14	14	14	14	14	14	14	14	14	14	14	14	2	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	BAE SYSTEMS, Barrow-in-Furness, UK	4	14	14		1	Initial	0	2	12	14	The LW155 Howitzer is a Joint Program between the Army and the USMC. The FY05-08 Full Rate Production Contract is a Joint Multi-Year procurement with the USMC.
							Reorder	0	0	12	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
MK-19 Grenade Machine Gun MODS (GB3000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	17.2	5.0	3.2	6.3	7.7	8.4	8.6	11.0	11.3		78.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	17.2	5.0	3.2	6.3	7.7	8.4	8.6	11.0	11.3		78.6
Initial Spares											
Total Proc Cost	17.2	5.0	3.2	6.3	7.7	8.4	8.6	11.0	11.3		78.6
Flyaway U/C											
Weapon System Proc U/C											

Description:

The MK-19 Mod 3 is a self-powered, air-cooled, 40mm automatic grenade machine gun capable of a firing rate of 325-375 rounds per minute. It is used to engage point targets up to 1500 meters and provide suppressive fire at ranges up to 2200 meters. Since the initial fielding of the MK-19, various system enhancements have been identified that further improve the system by increasing operational capabilities and improving reliability, readiness, maintainability, and safety. These improvements include a lightweight adjustable sight bracket; a weapon-sight bracket interface; improved firing pin sear with modified firing pin; an adjustable secondary drive lever; and, a new start Tactical Engagement Simulator (TES) to support Force-on-Force Training.

Justification:

FY 2008/FY 2009 procures the Lightweight Adjustable Sight Bracket and the MK-19 TES. The MK-19 will be mounted on various vehicles and on the M3 tripod for ground mounted applications. It will replace select M2 .50 Cal and M60 7.62mm machine guns in mechanized, light infantry, engineer, military police, and other combat support and combat service support units. The adjustable sight bracket will provide a means of mounting light accessories (laser pointer/designator, combat ID, optics) on the MK-19. When attached to the MK-19, the sight base will provide a mounting interface for various fire control and night vision devices. The TES provides Army units with the ability to realistically "train as they fight" by simulating force-on-force engagements in order to improve the user's effectiveness with this weapon system.

FY 2006/FY 2007 totals include supplemental funding \$0.0 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles					P-1 Item Nomenclature MK-19 Grenade Machine Gun MODS (GB3000)						
Program Elements for Code B Items:							Code:		Other Related Program Elements:		
Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Tactical Engagement Simulator (TES)											
TBD1		4.4	2.8	6.0	7.6	8.4	8.6	11.0	11.3	0.0	60.1
Lightweight Adjustable Sight Bracket											
TBD2		7.0	0.4	0.3	0.1	0.0	0.0	0.0	0.0	0.0	7.8
Closed - Modification Kit											
TBD3		10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.7
Totals		22.1	3.2	6.3	7.7	8.4	8.6	11.0	11.3	0.0	78.6

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Tactical Engagement Simulator (TES) [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED: MK-19 Grenade Machine Gun

DESCRIPTION / JUSTIFICATION:

Tactical Engagement Simulator (TES)

The TES is a non-line of sight device which simulates the ballistic characteristics of the MK-19 GMG. It serves as a training device to provide realistic training during force-on-force engagements.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Production Contract Award 2Q05 (Actual)

First Production Delivered 3Q06 (Actual)

First Unit Equipped 3Q07 (Planned)

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: Field Application ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 8 months
 Contract Dates: FY 2008 - Mar 08 FY 2009 - Mar 09 FY 2010 - Mar 10
 Delivery Dates: FY 2008 - Oct 08 FY 2009 - Oct 09 FY 2010 - Oct 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Tactical Engagement Simulator (TES) [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	383		217		488		624		650		644		762		752					4520
Installation Kits																				
Installation Kits, Nonrecurring																				
Hardware		3.3		2.3		4.9		6.6		7.1		7.2		8.9		9.1				49.4
--																				
Engineering Support		0.8		0.3		0.6		0.6		0.8		0.9		1.4		1.4				6.8
Testing																				
Integrated Logistical Support		0.2		0.1		0.3		0.2		0.2		0.2		0.3		0.3				1.8
Fielding		0.1		0.1		0.2		0.2		0.3		0.3		0.4		0.5				2.1
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	48																			48
FY 2007 Equip -- Kits			335																	335
FY 2008 Equip -- Kits					217															217
FY 2009 Equip -- Kits							488													488
FY 2010 Equip -- Kits									624											624
FY 2011 Equip -- Kits											650									650
FY 2012 Equip -- Kits													644							644
FY 2013 Equip -- Kits															762					762
																	752			752
Total Installment	48	0.0	335	0.0	217	0.0	488	0.0	624	0.0	650	0.0	644	0.0	762	0.0	752	0.0	4520	0.0
Total Procurement Cost		4.4		2.8		6.0		7.6		8.4		8.6		11.0		11.3		0.0		60.1

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Lightweight Adjustable Sight Bracket [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED: MK-19 Grenade Machine Gun

DESCRIPTION / JUSTIFICATION:
The lightweight adjustable sight bracket adjusts to allow the accessory to maintain a line of sight to the target out to max range while the weapon is elevated to engage targets.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

First Production Contract Award 4Q01 (Actual)
First Production Delivered 3Q03 (Actual)
First Unit Equipped 4Q04 (Actual)

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Field Application ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 8 months
 Contract Dates: FY 2008 - Mar 08 FY 2009 - Mar 09 FY 2010 -
 Delivery Dates: FY 2008 - Oct 08 FY 2009 - Aug 09 FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Lightweight Adjustable Sight Bracket [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity	10998		408		277															11683	
Installation Kits																					
Installation Kits, Nonrecurring																					
Hardware		4.6		0.2		0.1															4.9
--																					
Engineering Support		1.3		0.1		0.1															1.5
Testing																					
Integrated logistical Support		0.5																			0.5
Fielding		0.6		0.1		0.1		0.1													0.9
--																					
--																					
Installation of Hardware																					
FY 2006 & Prior Equip -- Kits	5687		2400		2349		562													10998	
FY 2007 Equip -- Kits							408													408	
FY 2008 Equip -- Kits							277													277	
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
Total Installment	5687	0.0	2400	0.0	2349	0.0	1247	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	11683	0.0	
Total Procurement Cost		7.0		0.4		0.3		0.1		0.0		0.0		0.0		0.0		0.0			7.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M4 CARBINE MODS (GB3007)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	219.5	87.4	30.8	13.7	6.1	13.5	14.4	13.7	13.5		412.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	219.5	87.4	30.8	13.7	6.1	13.5	14.4	13.7	13.5		412.6
Initial Spares											
Total Proc Cost	219.5	87.4	30.8	13.7	6.1	13.5	14.4	13.7	13.5		412.6
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M4 Carbine Modification Program provides a Combat Optic, Close Quarters Battle Kit, an Improved Buttstock, and a Modular Weapon System. The Modular Weapon System includes a rail system, a top carry sling, a flashlight mount, a quick attach bracket kit for the M203 Grenade Launcher, and a back-up iron sight. It also provides the capability for firing the M203A1 Grenade Launcher (GL) with the M4 Carbine. Suppressor FY2009 New Start. The suppressor attaches to the muzzle end of the weapon (M4 Carbine and M16 Rifle) to reduce weapon flash, smoke, noise, and dust.

Justification:

FY 2008/FY 2009 procures M4 Modular Weapon Systems (MWS), Close Quarters Battle Kit, Improved Combat Optics, and RFI items as listed below. The MWS is a key component of Soldier lethality and allows the combat commander to configure weapons based upon the mission. The permanent iron sight provides a back-up capability in the event it becomes immediately necessary. The Close Quarters Battle Kit provides the Soldier with multiple low cost items to increase lethality and survivability with the M4 carbine and/or M16A4 rifle. The Improved Combat Optics will enhance the capability to identify and engage targets from 300 to 600m for long-range first round hit. This system will not degrade the Soldier's ability to conduct reflexive fire techniques and will allow for the Soldier to transition rapidly between long-range engagements and close quarters engagements. In support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF), additional items are being procured for the Rapid Fielding Initiative (RFI). The RFI provides new equipment to units being deployed. These items include the close combat optic, improved combat optics, tactical weapon lights, bipods, forward grips, cleaning kits, improved buttstocks, and slings.

FY 2006/FY 2007 totals include supplemental funding \$75.0 million and \$15.45 million respectively to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet											Date:	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles					P-1 Item Nomenclature M4 CARBINE MODS (GB3007)							February 2007
Program Elements for Code B Items:								Code:		Other Related Program Elements:		
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Modular Weapon System												
TBD1	Operational	48.3	4.1	3.5	0.0	0.0	0.0	0.0	0.0	0.0	55.9	
Combat Optics												
TBD2	Operational	28.0	19.9	4.1	1.0	5.3	5.0	4.3	4.1	0.0	71.7	
Close Quarters Battle Kit												
TBD3	Operational	5.2	5.3	5.2	3.4	5.3	5.3	5.3	5.3	0.0	40.3	
Suppressors												
TBD4	Operational	0.0	0.0	0.0	1.7	2.9	4.1	4.1	4.1	0.0	16.9	
Rapid Fielding Initiative												
TBD5	Operational	222.9	1.5	0.9	0.0	0.0	0.0	0.0	0.0	0.0	225.3	
Closed Mods												
TBD6		2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	
Totals		306.9	30.8	13.7	6.1	13.5	14.4	13.7	13.5	0.0	412.6	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Modular Weapon System [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED: M4 Carbine (5.56mm)

DESCRIPTION / JUSTIFICATION:

The modular weapon is a system of mounting rails/methods to allow the custom configuration of M4 Carbines with ancillary items such as optics, night sights, Infrared (IR) laser pointers, the grenade launcher, etc. based upon mission requirements. The Modular Weapon System includes the adapter rail system, sling, back-up iron sight and weapon flashlight mount.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Developmental/Operational Tests 3Q95/2Q96 (Actual)
 Milestone III Production Decision 4Q97 (Actual)
 Production Contract Award 4Q97 (Actual)
 First Production Hardware Delivered 4Q98 (Actual)
 First Unit Equipped 2Q99 (Actual)

Installation Schedule

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

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: Installed by Troops ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - Feb 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Modular Weapon System [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity (Rail Systems Only)	84240																		84240	
Quantity (Other Components)	94235		13000		13000														120235	
Hardware		41.6		2.9		2.3														46.8
Engineering Support		3.5		0.7		0.7														4.9
Integrated Logistical Support		1.3		0.3		0.3														1.9
Fielding		1.5		0.2		0.2														1.9
Engineering Study		0.4																		0.4
Installation of Hardware																				
FY 2006& Prior Equip -- Kits	20000																		20000	
FY 2007 -- Kits			13000																13000	
FY 2008 Equip -- Kits					13000														13000	
FY 2009 Equip -- Kits																				
FY2010 Other Equip -- Kits																				
FY2011 Other Equip -- Kits																				
Total Installment	20000	0.0	13000	0.0	13000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	46000	0.0
Total Procurement Cost		48.3		4.1		3.5		0.0		0.0		0.0		0.0		0.0		0.0		55.9

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Combat Optics [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED: M4 Carbine (5.56mm)

DESCRIPTION / JUSTIFICATION:

The Close Combat Optic will be installed on the M4 Carbine. The Close Combat Optic allows the soldier to fire a weapon with both eyes open allowing greater awareness of events happening in close proximity. The Close Combat Optic gives the Soldier greater hit probability in daylight, low light level, wet weather and other adverse conditions. Several new improved combat optics are being evaluated with Research, Development, Test and Evaluation (RDTE) funds. The new selected combat optic will provide an reflexive fire techniques and will allow for the Soldier to transition rapidly between long-range and close quarters engagements.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Close Combat Optic:

Type Classification (LRIP) 4Q96 (Actual)

First Production Hardware Delivered 1Q97 (Actual)

First Unit Equipped 2Q98 (Actual)

Improved Combat Optic

Milestone B 2Q06 (Plan)

Developmental/Operational Test 3Q06 (Plan)

Milestone C 4Q06 (Plan)

First Unit Equipped 2Q07 (Plan)

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Installed by troops **ADMINISTRATIVE LEADTIME:** 3 months **PRODUCTION LEADTIME:** 2 months
Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
Delivery Dates: FY 2008 - Feb 08 FY 2009 - Feb 09 FY 2010 - Feb 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Combat Optics [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	10812		1475		2570		1140		7140		6710		5690		5410				40947	
Hardware		26.4		18.9		3.9		0.8		5.0		4.7		4.1		3.9				67.7
Engineering Support		0.9		0.8		0.1		0.1		0.2		0.2		0.1		0.1				2.5
Test		0.2																		0.2
Integrated Logistical Support		0.2		0.1		0.1		0.1		0.1		0.1		0.1		0.1				0.9
Fielding		0.3		0.1																0.4
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	10812																			10812
FY 2007 -- Kits			1475																	1475
FY 2008 Equip -- Kits					2570															2570
FY 2009 Equip -- Kits							1140													1140
FY 2010 Equip -- Kits									7140											7140
FY 2011 Equip -- Kits											6710									6710
FY 2012 Equip -- Kits													5690							5690
FY 2013 Equip -- Kits															5410					5410
TC Equip- Kits																				
Total Installment	10812	0.0	1475	0.0	2570	0.0	1140	0.0	7140	0.0	6710	0.0	5690	0.0	5410	0.0	0	0.0	40947	0.0
Total Procurement Cost		28.0		19.9		4.1		1.0		5.3		5.0		4.3		4.1		0.0		71.7

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Close Quarters Battle Kit [MOD 3] TBD3

MODELS OF SYSTEM AFFECTED: M4 Carbine (5.56mm)

DESCRIPTION / JUSTIFICATION:
 The Close Quarters Battle Kit provides the Soldier with multiple low cost items to increase lethality and survivability with individual weapons. The Close Quarters Battle Kit will provide the following items: Low profile bipods, cleaning kits, improved magazines, magazine pouches, multiple magazine holders with storage pouches, forward rail brackets and improved weapon slings.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Developmental/Operational Tests 4Q05/3Q06 (plan)
 Ms C Decision 3Q06 (Plan)
 Production Contract Award 4Q06 (Plan)
 First Unit Equip 1Q07 (Plan)

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: installed by troops ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Feb 08 FY 2009 - Feb 09 FY 2010 - Feb 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Close Quarters Battle Kit [MOD 3] TBD3

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E																			
Procurement																				
Kit Quantity																				
Installation Kits	10000		10000		10000		6500		10000		10000		10000		10000					76500
Installation Kits, Nonrecurring																				
Hardware		4.6		4.6		4.6		3.0		4.6		4.6		4.6		4.6				35.2
Equipment, Nonrecurring																				
Engineering Support		0.3		0.3		0.2		0.2		0.3		0.3		0.3		0.3				2.2
Integrated Logistic Support		0.2		0.2		0.2		0.1		0.2		0.2		0.2		0.2				1.5
Fielding		0.1		0.1		0.1		0.1		0.1		0.1		0.1		0.1				0.8
Engineering Studies				0.1		0.1				0.1		0.1		0.1		0.1				0.6
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	8000		2000																	10000
FY 2007 -- Kits			6000		4000															10000
FY 2008 Equip -- Kits					5000		5000													10000
FY 2009 Equip -- Kits							4000		2500											6500
FY 2010 Equip -- Kits									6500		3500									10000
FY 2011 Equip -- Kits											5500		4500							10000
FY 2012 Equip -- Kits													4500		5500					10000
FY 2013 Equip -- Kits															3500		6500			10000
TC Equip- Kits																				
Total Installment	8000	0.0	8000	0.0	9000	0.0	9000	0.0	9000	0.0	9000	0.0	9000	0.0	9000	0.0	6500	0.0	76500	0.0
Total Procurement Cost		5.2		5.3		5.2		3.4		5.3		5.3		5.3		5.3		0.0		40.3

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Suppressors [MOD 4] TBD4

MODELS OF SYSTEM AFFECTED: M4 Carbine (5.56mm)

DESCRIPTION / JUSTIFICATION:
The suppressor attaches to the muzzle end of the weapon to reduce weapon flash, smoke, noise, and dust. The suppressor will reduce detection when the Soldier engages targets.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Evaluation/Downselect 1Q08 (Plan)
Developmental/Operational Test 3Q08 (Plan)
Limited User Assessment 4Q08 (Plan)
Milestone C 3Q09 (Plan)
Production Contract 4Q09 (Plan)
First Unit Equipped 1Q10 (Plan)

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: Installed by troops ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2008 - FY 2009 - Jul 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - FY 2009 - Aug 09 FY 2010 - Feb 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Suppressors [MOD 4] TBD4

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity							1300		2160		3080		2950		3030					12520	
Hardware								1.5	2.6		3.7		3.6		3.7					15.1	
Engineering Support								0.1	0.2		0.2		0.3		0.2					1.0	
Integrated Logistical Support								0.1	0.1		0.1		0.1		0.1					0.5	
Total Package Fielding											0.1		0.1		0.1					0.3	
Installation of Hardware																					
FY 2006 & Prior Equip -- Kits																					
FY 2007 -- Kits																					
FY 2008 Equip -- Kits																					
FY 2009 Equip -- Kits									1300											1300	
FY 2010 Equip -- Kits									1500		660									2160	
FY 2011 Equip -- Kits											2340		740							3080	
FY 2012 Equip -- Kits													2260		690					2950	
FY 2013 Equip -- Kits															2310		720			3030	
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	2800	0.0	3000	0.0	3000	0.0	3000	0.0	720	0.0	12520	0.0	
Total Procurement Cost		0.0		0.0		0.0		1.7		2.9		4.1		4.1		4.1		0.0		16.9	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Rapid Fielding Initiative [MOD 5] TBD5

MODELS OF SYSTEM AFFECTED: M4 Carbine (5.56mm)

DESCRIPTION / JUSTIFICATION:

In support of the Global War on Terrorism, the Rapid Fielding Initiative (RFI) provides deploying Soldiers with new equipment to upgrade existing equipment or replace worn-out equipment. RFI provides funds to procure and support, items such as close combat optics, magnified optics, tactical weapon lights, bipods, forward grips, cleaning kits, improved buttstocks and slings.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Installed by Troops **ADMINISTRATIVE LEADTIME:** 3 months **PRODUCTION LEADTIME:** 2 months
Contract Dates: FY 2008 - Jan 08 FY 2009 - FY 2010 -
Delivery Dates: FY 2008 - Feb 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Rapid Fielding Initiative [MOD 5] TBD5

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Multiple Items		192.5		0.9		0.7														194.1
Engineering Support		23.1		0.3		0.1														23.5
Integrated Logistic Support		1.9		0.1																2.0
Fielding		2.0		0.1		0.1														2.2
Engineering Study		0.1																		0.1
Interim Contractor Support		3.3		0.1																3.4
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		222.9		1.5		0.9		0.0		0.0		0.0		0.0		0.0		0.0		225.3

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M2 50 Cal Machine Gun MODS (GB4000)

Program Elements for Code B Items:
604601A S63

Code:
B

Other Related Program Elements:
604802A AS1

	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		13.3	5.0	17.2							35.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		13.3	5.0	17.2							35.5
Initial Spares											
Total Proc Cost		13.3	5.0	17.2							35.5
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M2A1 Quick Change Barrel (QCB) Kit provides enhancements for the .50 Caliber M2 Heavy Barrel Machine Gun to provide the Soldier with the ability to: 1) quickly change the barrel without the need to reset the headspace and timing; 2) reduce the visible muzzle flash; and, 3) add trigger block safety to allow movement of the weapon with a chambered round. The M2A1 QCB Kit will be added to the current M2 on a one for one basis. Also provides other ancillary equipment such as the M3 Tripod and improved sighting systems.

Justification:

FY 2008/FY 2009 procures 2,665/0 M2A1 Quick Change Barrel (QCB) Kits and other ancillary equipment for Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF). This funding provides critical Force Protection capability and improvements to the M2 Machine Gun.

FY 2006/FY 2007 totals include supplemental funding \$8.9 million and \$5.0 million respectively to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M2 50 Cal Machine Gun MODS (GB4000)

Program Elements for Code B Items:
604601A S63

Code:
B

Other Related Program Elements:
604802A AS1

Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
M2A1 QUICK CHANGE BARREL KIT											
TBD1	Operational	13.3	5.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	35.5
Totals		13.3	5.0	17.2	0.0	0.0	0.0	0.0	0.0	0.0	35.5

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: M2A1 QUICK CHANGE BARREL KIT [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The M2A1 Quick Change Barrel Kit provides enhancements for the .50 Caliber M2 Heavy Barrel Machine Gun to provide the Soldier with the ability to quickly change the barrel without the need to reset the headspace and timing, to reduce the visible muzzle flash and to allow a trigger block safety. Other ancillary equipment includes M3 tripods and improved sighting systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

User Assessment 2Q08 (Planned)
 Type Classification - Standard 1Q09 (Planned)
 First Unit Equipped 4Q09 (Planned)

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

13 months

PRODUCTION LEADTIME:

12 months

Contract Dates: FY 2008 - Nov 2008

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 - Oct 2009

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): M2A1 QUICK CHANGE BARREL KIT [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity					2665														2665	
Hardware						16.0														16.0
Ancillary Equipment	54500	12.1	20100	4.5															74600	16.6
Engineering Support		0.3		0.2		0.9														1.4
Testing		0.1				0.1														0.2
Integrated Logistics Support		0.4		0.1		0.1														0.6
Fielding		0.4		0.2		0.1														0.7
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits			30000		44600														74600	
FY 2007 -- Kits																				
FY 2008 Equip -- Kits									2665										2665	
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	30000	0.0	44600	0.0	0	0.0	2665	0.0	0	0.0	0	0.0	0	0.0	0	0.0	77265	0.0
Total Procurement Cost		13.3		5.0		17.2		0.0		0.0		0.0		0.0		0.0		0.0		35.5

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M249 SAW Machine Gun MODS (GZ1290)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	63.3	21.5	5.2	12.4	7.2	8.1	6.2	5.2	5.3		134.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	63.3	21.5	5.2	12.4	7.2	8.1	6.2	5.2	5.3		134.3
Initial Spares											
Total Proc Cost	63.3	21.5	5.2	12.4	7.2	8.1	6.2	5.2	5.3		134.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M249 Squad Automatic Weapon (SAW) is a 5.56mm, lightweight machine gun that can be utilized in either the automatic rifle role or light machine gun role. Various system enhancements have been identified that improve the use of this weapon system. These include the addition of a feedtray cover rail and forward rail assemblies. The addition of these rails provides a MIL-STD-1913 interface allowing the mounting of standard military optics and other target designation devices directly to the machine gun. Improved components include an improved collapsible buttstock, improved bipod and 200-round ammunition pack. Other items being procured to enhance Soldier performance include a Light Weight Ground Mount, Short Barrel, Short Barrel Blank Firing Attachment, Improved Sling Assembly and an improved combat optic. In support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) additional items (such as pistol grips, rail covers, 100 round ammo packs, spare barrel bags, etc.) are being procured for the Rapid Fielding Initiative (RFI). The RFI provides new equipment to units deployed.

Justification:

FY 2008/ FY 2009 procures Improved Bipods, Improved Collapsible Buttstocks, Light Weight Ground Mounts, 200 Round Soft Pack Magazine/Barrel Bags/Sling Assembly and improved combat optics (RFI). The Improved Bipod is stronger than the existing bipod. It allows the Soldier better adjustability and is compatible with the accessory rail kit. The Improved Collapsible Buttstock provides the Soldier improved ergonomics resulting in greater target acquisition. The M192 Light Weight Ground Mount, which weighs 11.4 pounds, will reduce the Soldier's combat load weight by 6.4 pounds. It will incorporate a modern traverse and elevating mechanism that will maintain predetermined elevation throughout the full range of weapon traverse, as well as contain a series of index marks that will enable gunners to construct a range data card. The improved combat optic (FY07 New Start RFI) will provide the Soldier with an improved capability to identify and engage targets at long ranges.

FY 2006/FY 2007 totals include supplemental funding \$18.56 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles					P-1 Item Nomenclature M249 SAW Machine Gun MODS (GZ1290)						
Program Elements for Code B Items:								Code:		Other Related Program Elements:	
Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
M249 Rails/Bipod/Handguard											
TBD1	Operational	15.2	1.1	1.7	1.7	1.8	1.2	0.0	0.0	0.0	22.7
M249 Short Barrel/Coll Buttstock/Heatshield											
TBD2	Operational	23.4	1.2	2.8	2.8	2.4	2.5	0.8	0.8	0.0	36.7
Light Weight Ground Mount											
TBD3	Operational	10.4	1.9	5.4	1.8	3.0	1.4	2.4	2.5	0.0	28.8
Rapid Fielding Initiative											
TBD4	Operational	23.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	24.2
200rd Soft Pack Mag/Barrel Bag/Sling Assbly											
TBD5	Operational	3.8	0.6	2.1	0.9	0.9	1.1	2.0	2.0	0.0	13.4
Closed Mods											
TBD6		8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.6
Totals		84.8	5.2	12.4	7.2	8.1	6.2	5.2	5.3	0.0	134.4

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: M249 Rails/Bipod/Handguard [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED: M249 Squad Automatic Weapon & Machine Gun

DESCRIPTION / JUSTIFICATION:

The M249 Squad Automatic Weapon (SAW) is a 5.56mm, lightweight, machine gun that will be utilized in the automatic rifle role and the machine gun role. The front rails will be fastened to the sides and bottom of the M249 SAW receiver. They will allow attachment of a large variety of existing and future high technology electronic and night vision devices, vertical handgrip and horizontal handgrip.

When the SAW is used in the automatic rifle role, the bottom rail provides an attachment point for the vertical handgrip. The front side rails accommodate the devices when the weapon is used in either role. The Improved Bipod is stronger, compatible with the front and bottom rails, and has easier adjustability of bipod legs for the Soldier.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Developmental/User Test 2Q00 (Actual)
 Production Decision 3Q00 (Actual)
 Production Contract Award 4Q00 (Actual)
 First Production Hardware Delivered 3Q01 (Actual)
 First Unit Equipped 3Q00 (Actual)*
 * 300 pre-production rails delivered to Rangers

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Field Application ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 25 months
 Contract Dates: FY 2008 - 31 Mar 08 FY 2009 - 31 Mar 09 FY 2010 - 31 Mar 10
 Delivery Dates: FY 2008 - 31 Mar 10 FY 2009 - 31 Mar 11 FY 2010 - 31 Dec 11

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): M249 Rails/Bipod/Handguard [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	RDT&E																					
Procurement																						
Quantity (Various Components)	198995		10000		15000		11500		11500		8289									255284		
Hardware		12.1		0.8		1.3		1.0		1.1		0.8									17.1	
Engineering Support		2.3		0.2		0.3		0.6		0.6		0.3									4.3	
Integrated Logistical Support		0.5		0.1		0.1		0.1		0.1		0.1									1.0	
Fielding		0.3																			0.3	
Installation of Hardware																						
FY 2006 & Prior Equip -- Kits	166521		27529		4945																198995	
FY 2007 Equip -- Kits							4000		6000												10000	
FY 2008 Equip -- Kits									9000		6000										15000	
FY 2009 Equip -- Kits											9000		2500								11500	
FY 2010 Equip -- Kits													11500								11500	
FY 2011 Equip -- Kits													1000		7289						8289	
FY 2012 Equip -- Kits																						
FY 2013 Equip -- Kits																						
TC Equip- Kits																						
Total Installment	166521	0.0	27529	0.0	4945	0.0	4000	0.0	15000	0.0	15000	0.0	15000	0.0	7289	0.0	0	0.0	0	0.0	255284	0.0
Total Procurement Cost		15.2		1.1		1.7		1.7		1.8		1.2		0.0		0.0		0.0		0.0		22.7

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: M249 Short Barrel/Coll Buttstock/Heatshield [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED: M249 Squad Automatic Weapon & Machine Gun

DESCRIPTION / JUSTIFICATION:

The M249 Machine Gun Short Barrel will provide a short version of the 5.56mm automatic weapon. The Short Barrel, when used in conjunction with the M5 Collapsible Buttstock, shortens the M249MG by more than 10 inches. As a result, the shorter weapon enhances operational capability by improving Military Operations in Urban Terrain (MOUT) maneuverability and Airborne/Air Assault jump capabilities. The Short Barrel Blank Firing Attachment allows realistic training with the Short Barrel currently not available to the Soldier.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Developmental/User Test	1Q00 (Actual)
Production Decision	2Q00 (Actual)
Production Contract Award	2Q01 (Actual)
First Production Hardware Delivered	3Q02 (Actual)
First Unit Equipped	4Q02 (Actual)

Installation Schedule

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

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

METHOD OF IMPLEMENTATION:	Field Application	ADMINISTRATIVE LEADTIME:	5 months	PRODUCTION LEADTIME:	10 months
Contract Dates:	FY 2008 - 31 Mar 08		FY 2009 - 31 Mar 09		FY 2010 - 31 Mar 10
Delivery Dates:	FY 2008 - 31 Dec 08		FY 2009 - 30 Sep 09		FY 2010 - 30 Nov 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): M249 Short Barrel/Coll Buttstock/Heatshield [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity (Various Components)	59079		3000		11500		17000		12900		12600		12000		12000				140079	
Hardware		21.1		1.0		2.5		2.4		2.1		2.1		0.7		0.7				32.6
Engineering Support		1.9		0.1		0.2		0.3		0.2		0.3		0.1		0.1				3.2
Integrated Logistical Support		0.2		0.1		0.1		0.1		0.1		0.1								0.7
Fielding		0.2																		0.2
		0.2																		0.2
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	26220		20000		12859															59079
FY 2007 Equip -- Kits					1000		2000													3000
FY 2008 Equip -- Kits							11500													11500
FY 2009 Equip -- Kits							900		14400		1700									17000
FY 2010 Equip -- Kits										12900										12900
FY 2011 Equip -- Kits												12600								12600
FY 2012 Equip -- Kits												1800		10200						12000
FY 2013 Equip -- Kits														4200		7800				12000
TC Equip- Kits																				
Total Installment	26220	0.0	20000	0.0	13859	0.0	14400	0.0	14400	0.0	14600	0.0	14400	0.0	14400	0.0	7800	0.0	140079	0.0
Total Procurement Cost		23.6		1.2		2.8		2.8		2.4		2.5		0.8		0.8		0.0		36.9

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Light Weight Ground Mount [MOD 3] TBD3

MODELS OF SYSTEM AFFECTED: M249 Squad Automatic Weapon, Light Machine Gun

DESCRIPTION / JUSTIFICATION:
 The Light Weight Ground Mount will reduce the weight of the current tripod by approximately 7 lbs. It will incorporate a modern traverse and elevating mechanism that will maintain predetermined elevation throughout the full range of weapon traverse, as well as contain a series of index marks that will enable gunners to construct a range data card.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Developmental/Operational Test 3Q03 (Actual)
 Type Classification (LRP) 2Q04 (Actual)
 Production Contract Award 2Q04 (Actual)
 First Production Hardware Delivered 2Q05 (Actual)
 First Unit Equipped 3Q05 (Actual)

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Field Application ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 11 months
 Contract Dates: FY 2008 - 31 Mar 08 FY 2009 - 31 Mar 09 FY 2010 - 31 Mar 10
 Delivery Dates: FY 2008 - 31 Jan 09 FY 2009 - 30 Nov 09 FY 2010 - 30 Jun 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Light Weight Ground Mount [MOD 3] TBD3

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity	5557		913		3400		1000		1800		700		1400		1400				16170	
Hardware		9.1		1.2		4.8		1.4		2.7		1.1		2.1		2.2				24.6
Engineering Support		0.9		0.6		0.5		0.3		0.2		0.2		0.2		0.2				3.1
Testing		0.1																		0.1
Integrated Logistical Support		0.2		0.1		0.1		0.1		0.1		0.1		0.1		0.1				0.9
Fielding		0.1																		0.1
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	1642		2915		1000														5557	
FY 2007 Equip -- Kits					913														913	
FY 2008 Equip -- Kits							2600		800										3400	
FY 2009 Equip -- Kits									1000										1000	
FY 2010 Equip -- Kits									800		1000								1800	
FY 2011 Equip -- Kits											700								700	
FY 2012 Equip -- Kits													1400						1400	
FY 2013 Equip -- Kits															1400				1400	
TC Equip- Kits																				
Total Installment	1642	0.0	2915	0.0	1913	0.0	2600	0.0	2600	0.0	1700	0.0	1400	0.0	1400	0.0	0	0.0	16170	0.0
Total Procurement Cost		10.4		1.9		5.4		1.8		3.0		1.4		2.4		2.5		0.0		28.8

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Rapid Fielding Initiative [MOD 4] TBD4

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

This funds the following items under the Rapid Fielding Initiative: Pistol Grips, Rail Covers, Accessory Rail Kits, Ammo Packs, Short Barrels, Short Barrel Blank Firing Attachments, Collapsible Buttstocks and improved combat optics.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: Field Application ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 10 months
 Contract Dates: FY 2008 - 31 Mar 08 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - 31 Dec 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Rapid Fielding Initiative [MOD 4] TBD4

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity (Various Components)	68213		1000		7000														76213	
Hardware		19.4		0.3		0.3														20.0
Engineering Support		3.0		0.1		0.1														3.2
Testing		0.2																		0.2
Integrated Logistical Support		0.3																		0.3
Fielding		0.2																		0.2
Engineering Study		0.3																		0.3
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	60009		8204																68213	
FY 2007 Equip -- Kits					1000														1000	
FY 2008 Equip -- Kits							7000												7000	
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	60009	0.0	8204	0.0	1000	0.0	7000	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	76213	0.0
Total Procurement Cost		23.4		0.4		0.4		0.0		0.0		0.0		0.0		0.0		0.0		24.2

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: 200rd Soft Pack Mag/Barrel Bag/Sling Assbly [MOD 5] TBD5

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The 200-Round Soft Pack Magazine provides quiet operation and easy reloading with 200 round capacity. The M249 Sling Assembly provides improved durability, easier adjustability, improved human factor and improved quick detach buckles. The Dovetail Support strengthens the magazine/weapon interface preventing unintended detaching of the magazine during rough handling. The improved Bazzrel Bag provides superior durability to withstand hot barrels and improved carry capacity.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Approved For Production 4Q05 (Actual)
 Production Contract Award 3Q06 (Actual)
 First Production Hardware Delivered 4Q06 (Projected)
 First Unit Equipped 1Q07 (Projected)

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: Field Application ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 9 months
 Contract Dates: FY 2008 - 31 Mar 08 FY 2009 - 31 Mar 09 FY 2010 - 31 Mar 10
 Delivery Dates: FY 2008 - 30 Nov 08 FY 2009 - 30 Nov 09 FY 2010 - 31 Dec 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): 200rd Soft Pack Mag/Barrel Bag/Sling Assbly [MOD 5] TBD5

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E																			
Procurement																				
Quantity	39770		10000		47000		20000		20000		20000		35000		35000				226770	
Hardware		3.2		0.4		1.9		0.8		0.8		0.9		1.6		1.6				11.2
Engineering Support		0.5		0.2		0.2		0.1		0.1		0.2		0.4		0.4				2.1
Integrated Logistical Support		0.1																		0.1
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	9000		30770																	39770
FY 2007 Equip -- Kits					10000															10000
FY 2008 Equip -- Kits							27000		20000											47000
FY 2009 Equip -- Kits									10000											20000
FY 2010 Equip -- Kits										20000										20000
FY 2011 Equip -- Kits													20000							20000
FY 2012 Equip -- Kits													25000		10000					35000
FY 2013 Equip -- Kits															35000					35000
TC Equip- Kits																				
Total Installment	9000	0.0	30770	0.0	10000	0.0	27000	0.0	30000	0.0	30000	0.0	45000	0.0	45000	0.0	0	0.0	226770	0.0
Total Procurement Cost		3.8		0.6		2.1		0.9		0.9		1.1		2.0		2.0		0.0		13.4

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M240 Medium Machine Gun MODS (GZ1300)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	33.4	25.9	5.3	10.2	6.0	6.3	5.6	4.8	5.0		102.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	33.4	25.9	5.3	10.2	6.0	6.3	5.6	4.8	5.0		102.4
Initial Spares											
Total Proc Cost	33.4	25.9	5.3	10.2	6.0	6.3	5.6	4.8	5.0		102.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M240B Medium Machine Gun is an infantry version of the M240 Armored Machine Gun used to replace the M60 Series Machine Gun in light infantry, mechanized infantry, armor, rangers, special forces, and select combat engineer units. Since the initial fielding of the M240B, various system enhancements have been identified that further improves the use of this weapon system by increasing functionality and performance capabilities, while improving training capability. These include adopting a forward rail system to mount ancillary sighting/night vision equipment, an accessory ammunition pouch, a spare barrel bag to transport and store overheated barrels, and an improved Light Weight Ground Mount. Additional enhancements include improved buttstock, bipod, sling, flash suppressor, short barrel, combat ammo pack, and collapsible buttstock. In support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) additional items are being procured for the Rapid Fielding Initiative (RFI). The RFI provides new equipment to units being deployed, to include M122A1 Tripods and Adapters, M240B Forward Rail Kits, M192 Light Weight Ground Mounts, Short Barrels, and M240 Spare Barrel Bags.

Justification:

FY 2008/FY 2009 procures M192 Light Weight Ground Mounts for the M240B Medium Machine Gun. M192 Light Weight Ground Mounts, which weigh 11.4 lbs., will reduce the Soldier's combat load weight by 6.4 lbs. It will incorporate a modern traverse and elevating mechanism that will maintain predetermined elevation throughout the full range of weapon traverse, as well as contain a series of index marks that enable gunners to construct a range data card. Additional system enhancements identified by fielded units to further improve the reliability and functionality of this weapon system. These include improved slings, improved bipods, short barrels, collapsible buttstocks, and combat ammo packs.

FY 2006/FY2007 totals include supplemental funding \$19.105 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles					P-1 Item Nomenclature M240 Medium Machine Gun MODS (GZ1300)						
Program Elements for Code B Items:							Code: A		Other Related Program Elements:		
Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
M240B System Improvements											
TBD1		11.4	3.6	7.9	6.0	6.3	5.6	4.8	5.0	0.0	50.6
M192 Light Weight Ground Mount											
TBD2		31.8	1.5	2.1	0.0	0.0	0.0	0.0	0.0	0.0	35.4
Rapid Fielding Initiative											
TBD3		7.9	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	8.3
Closed Mods											
NA		8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2
Totals		59.3	5.3	10.2	6.0	6.3	5.6	4.8	5.0	0.0	102.5

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: M240B System Improvements [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The M240B Medium Machine Gun is an infantry version of the M240 Armored Machine Gun used to replace the M60 Series Machine Gun in Light Infantry, Mechanized Infantry, Armor, Rangers, Special Forces and select Combat Engineer units. The US Army has identified a need to upgrade its current inventory of 7.62mm Medium Machine Guns in order to provide the dismounted infantryman a more reliable, accurate, and lethal medium machine gun to suppress and destroy enemy personnel, lightly armored vehicles and fortified positions. System enhancements have been identified by fielded units to further improve the reliability of this weapon system. These include adopting a forward rail system to mount ancillary sighting/night vision equipment, providing an accessory ammunition pouch to improve forward assault fire capability and improves Blank Firing Adaptor to support increased training requirements. Additional enhancements include improved buttstock, bipod, sling, flash suppressor, short barrel, and collapsible buttstock.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Production Contract Award Aug 01 (Actual)
 First Production Hardware Delivered Jan 02(Actual)
 First Unit Equipped Feb 02 (Actual)

Installation Schedule

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

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

METHOD OF IMPLEMENTATION: Field Application ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 8 months

Contract Dates: FY 2008 - 31 Mar 08 FY 2009 - 31 Mar 09 FY 2010 - 31 Mar 10

Delivery Dates: FY 2008 - 30 Oct 08 FY 2009 - 30 Oct 09 FY 2010 - 30 Oct 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): M240B System Improvements [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity	35945		12300		26900		11300		10750		10475		7800		4650				120120	
Hardware		10.6		3.3		7.1		5.5		5.8		5.1		4.4		4.6				46.4
Engineering Support		0.4		0.2		0.5		0.3		0.3		0.3		0.3		0.3				2.6
Integrated Logistical Support				0.1		0.1		0.1		0.1		0.1				0.1				0.6
Fielding		0.4				0.2		0.1		0.1		0.1		0.1						1.0
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	15900		10445		9600															35945
FY 2007 Equip -- Kits					10771		1529													12300
FY 2008 Equip -- Kits							26900													26900
FY 2009 Equip -- Kits									11300											11300
FY 2010 Equip -- Kits										10750										10750
FY 2011 Equip -- Kits												10475								10475
FY 2012 Equip -- Kits													7800							7800
FY 2013 Equip -- Kits																	4650			4650
TC Equip																				
Total Installment	15900	0.0	10445	0.0	20371	0.0	28429	0.0	11300	0.0	10750	0.0	10475	0.0	7800	0.0	4650	0.0	120120	0.0
Total Procurement Cost		11.4		3.6		7.9		6.0		6.3		5.6		4.8		5.0		0.0		50.6

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: M192 Light Weight Ground Mount [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

The M192 Light Weight Ground Mount will reduce the weight of the current M122A1 tripod by approximately 50 percent. It will incorporate a modern traverse and elevating mechanism that will maintain predetermined elevation throughout the full range of weapon traverse, as well as contain a series of index marks that will enable gunners to construct a range data card.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Development/Operational Tests 3Q-4Q FY03 (Actual)
 Type Classification (STD) 2Q FY04 (Actual)
 Production Contract Award 2Q FY04 (Actual)
 First Production Hardware Delivered 2Q FY05 (Actual)
 First Unit Equipped 3Q FY05 (Actual)

Installation Schedule

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

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: Field Applications ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2008 - 30 Jan 08 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - 30 Dec 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): M192 Light Weight Ground Mount [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	RDT&E																					
Procurement																						
Quantity	24398		682		940															26020		
Hardware		29.3		1.2		1.5															32.0	
Engineering Support		1.7		0.1		0.3															2.1	
Testing		0.2																			0.2	
Integrated Logistical Support		0.3				0.1															0.4	
Fielding		0.2		0.1		0.1															0.4	
New Equipment Training		0.1		0.1		0.1															0.3	
Installation of Hardware																						
FY 2006 & Prior Equip -- Kits	4721		11392		8285																24398	
FY 2007 Equip -- Kits					682																682	
FY 2008 Equip -- Kits							940														940	
FY 2009 Equip -- Kits																						
FY 2010 Equip -- Kits																						
FY 2011 Equip -- Kits																						
FY 2012 Equip -- Kits																						
FY 2013 Equip -- Kits																						
TC Equip																						
Total Installment	4721	0.0	11392	0.0	8967	0.0	940	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	26020	0.0
Total Procurement Cost		31.8		1.5		2.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		35.4

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Rapid Fielding Initiative [MOD 3] TBD3

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:

This funds the following items under the Rapid Fielding Initiative: M122A1 Tripods, M122A1 Tripod Adapters, M240B Forward Rail Kits, M192 Light Weight Ground Mounts, Short Barrels, M240 Spare Barrel Bags.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: Field Applications ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 7 months
 Contract Dates: FY 2008 - 31 Mar 08 FY 2009 - FY 2010 -
 Delivery Dates: FY 2008 - 30 Sep 08 FY 2009 - FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Rapid Fielding Initiative [MOD 3] TBD3

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity (Various Components)	122		118		114														354	
Hardware		6.4		0.2		0.2														6.8
Engineering Support		1.0																		1.0
Integrated Logistical Support		0.1																		0.1
Testing		0.2																		0.2
Studies		0.2																		0.2
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits			122																122	
FY 2007 Equip -- Kits					118														118	
FY 2008 Equip -- Kits							114												114	
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip																				
Total Installment	0	0.0	122	0.0	118	0.0	114	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	354	0.0
Total Procurement Cost		7.9		0.2		0.2		0.0		0.0		0.0		0.0		0.0		0.0		8.3

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
PHALANX MODS (GL1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	19.5	194.6									214.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	19.5	194.6									214.1
Initial Spares											
Total Proc Cost	19.5	194.6									214.1
Flyaway U/C											
Weapon System Proc U/C											

Description:

The Phalanx gun is part of the Counter-Rocket, Artillery and Mortar (C-RAM) system. The primary mission of the C-RAM program is to develop, procure, field and maintain a system that can detect rocket, artillery or mortar launches; warn the defended area with sufficient time for personnel to take cover; intercept rounds in flight, thus preventing damage to ground forces or facilities; and enhance response to and defeat of enemy forces. C-RAM utilizes a system of systems (SoS) approach, and is comprised of a combination of multi-service fielded and non-developmental item (NDI) sensors, command and control (C2) systems and a modified U.S. Navy intercept system, with a low cost commercial off-the-shelf (COTS) warning system and wireless local area network. The system will be fielded to various echelons, providing them correlated air and ground pictures and linking them to the Army Battle Command System (ABCS) and the Joint Defense Network (JDN), via various forms of communications, to provide situational awareness and exchange of timely and accurate information to synchronize and optimize automated Shape, Sense, Warn, Intercept, Respond and Protect decisions. The current Intercept capability is provided by Land-Based Phalanx Weapon Systems (LPWS) (a Navy Phalanx gun system mounted on a trailer). The LPWS are procured from the Navy, modified by a Navy contractor, and supported by Navy logistical services.

The C-RAM Program Office has fielded equipment to nine Forward Operating Bases (FOBs) (Sense, Warn and Intercept to one (1) FOB; Sense and Warn to eight (8) additional FOBs). The C-RAM SoS approach was validated by a Proof of Principle demonstration in December 2004 and Army Test and Evaluation Command (ATEC) tests in Feb 05, Apr 05, Nov-Dec 05, and Sep 06. C-RAM will be managed as an ACAT I program upon formal designation as a program of record.

Justification:

FY 2007 and beyond has no funding.

FY2006 and FY2007 totals include supplemental funding of 194.6M million and 0 million respectively, to support the global war on terrorism (GWOT).

Exhibit P-5, Weapon WTCV Cost Analysis		Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles			P-1 Line Item Nomenclature: PHALANX MODS (GL1000)			Weapon System Type:			Date: February 2007			
WTCV Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. System Integration/ Hardware			192460	16	12029									
2. Project Management Administration			2140											
Total:			194600											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles		Weapon System Type:	P-1 Line Item Nomenclature: PHALANX MODS (GL1000)							
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. System Integration/ Hardware										
FY 2005	Raytheon Tucson AZ	MIPR	Tucson AZ	Mar 05	Nov 05	2	9560	N	N/A	N/A
FY 2006	Raytheon Tucson AZ	MIPR	Tucson AZ	Feb 06	Aug 06	16	12029	N	N/A	N/A

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M119 MODIFICATIONS (GC0401)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	32.6	1.0	0.7	1.8	1.0	1.0	1.1	1.1	1.1		41.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	32.6	1.0	0.7	1.8	1.0	1.0	1.1	1.1	1.1		41.3
Initial Spares											
Total Proc Cost	32.6	1.0	0.7	1.8	1.0	1.0	1.1	1.1	1.1		41.3
Flyaway U/C											
Weapon System Proc U/C											

Description:

The 105MM M119A1 Light Towed Howitzer was selected as the weapon of choice for the light forces because it was a nondevelopmental item (NDI) with growth potential for modernization needs. Beginning in FY 91, 425 M119A1 howitzers have been fielded. The Light Artillery System Improvement Plan (LASIP) modernization effort corrects known deficiencies, improves reliability, availability and maintainability (RAM), and provides minor operational enhancements. The LASIP Block II program completed the upgrade of 353 howitzers to M119A2. The program completed upgrade of all fielded howitzers and 6 reserve cycle floats to address system washouts.

Justification:

FY 2008/2009 procures modifications supports the current operations.

There are no supplemental funds for FY 2006/2007.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
M16 RIFLE MODS (GZ2800)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	117.8	12.1	1.0	3.9	1.0	3.6	3.6	3.5	3.5		149.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	117.8	12.1	1.0	3.9	1.0	3.6	3.6	3.5	3.5		149.9
Initial Spares											
Total Proc Cost	117.8	12.1	1.0	3.9	1.0	3.6	3.6	3.5	3.5		149.9
Flyaway U/C											
Weapon System Proc U/C											

Description:

The M16 Rifle Modifications Program provides a Combat Optic and a Modular Weapon System (MWS) suite for the M16A2 and the M16A4 Rifles. The MWS includes a rail system, a flashlight mount, a quick attach bracket kit for the M203 Grenade Launcher, and back-up iron sight for the M16A4 Rifle. Based on mission requirements the MWS allows the custom configuration of M16 Rifles with accessories and smaller items, i.e., optics, night sights, and laser pointers.

Justification:

The FY 2008/FY 2009 procures M16 Modular Weapon Systems (MWS), and Improved Combat Optics. The MWS is a key component of the individual Soldier lethality and allows the combat commander to custom configure weapons with various accessories based upon the mission. The Improved Combat Optics will enhance the capability to identify and engage targets from 300 to 600m for long-range first round hit. This system will not degrade the Soldier's ability to conduct reflexive fire techniques and will allow for the Soldier to transition rapidly between long-range engagements and close quarters engagements. In support of Operation Iraqi Freedom (OIF) and Operations Enduring Freedom (OEF) additional items are being procured for the Rapid Fielding Initiative (RFI). The RFI provides new equipment to units being deployed. These items include the close combat optic, powered optics, tactical weapon lights, magazines, bipods, cleaning kits, and slings.

FY 2006/FY 2007 totals include supplemental funding \$10.249 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles					P-1 Item Nomenclature M16 RIFLE MODS (GZ2800)						
Program Elements for Code B Items:						Code:		Other Related Program Elements:			
Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Modular Weapon System M16/M203											
TBD1	Operational	35.4	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.0	41.7
Combat Optics											
TBD2	Operational	0.0	0.1	3.0	0.1	2.7	2.7	2.6	2.6	0.0	13.8
Closed Mods											
TBD3		94.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	94.5
Totals		129.9	1.0	3.9	1.0	3.6	3.6	3.5	3.5	0.0	150.0

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Modular Weapon System M16/M203 [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED: Rifle, 5.56mm M16A4

DESCRIPTION / JUSTIFICATION:
 The M16 Modular Weapon System (MWS) is a system of mounting rails/methods that allows the custom configuration of M16 Rifles with accessories and ancillary items such as optics, night sights, infrared aiming lights, and grenade launchers. The MWS includes the adapter rail system, close quarters battle kit, sling, back-up iron sight, and weapon flashlight mount.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Developmental/Operational Tests 3Q95/2Q96 (Actual)
 Milestone III Production Decision 3Q97 (Actual)
 Production Contract Award 4Q97 (Actual)
 First Production Hardware Delivered 4Q98 (Actual)
 First Unit Equipped 2Q99 (Actual)

Installation Schedule

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

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: Installed by Troops ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Feb 08 FY 2009 - Feb 09 FY 2010 - Feb 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Modular Weapon System M16/M203 [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RD&E																				
Procurement																					
Quantity (Rail Systems Only)	44446																			44446	
Quantity (Other Components)			900		900		900		900		900		900		900					6300	
Hardware		32.7		0.8		0.8		0.8		0.8		0.8		0.8		0.8					38.3
Engineering Support		1.5		0.1		0.1		0.1		0.1		0.1		0.1		0.1					2.2
Testing		0.1																			0.1
Integrated Logistical Support		0.4																			0.4
Fielding		0.6																			0.6
Engineering Study		0.1																			0.1
Installation of Hardware																					
FY 2006 & Prior Equip -- Kits	38483		5963																		44446
FY 2007 -- Kits			900																		900
FY 2008 Equip -- Kits					900																900
FY 2009 Equip -- Kits							900														900
FY 2010 Equip -- Kits									900												900
FY 2011 Equip -- Kits											900										900
FY 2012 Equip -- Kits													900								900
FY 2013 Equip -- Kits															900						900
TC Other Equip- Kits																					
Total Installment	38483	0.0	6863	0.0	900	0.0	900	0.0	900	0.0	900	0.0	900	0.0	900	0.0	0	0.0		50746	0.0
Total Procurement Cost		35.4		0.9		0.9		0.9		0.9		0.9		0.9		0.9		0.0			41.7

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Combat Optics [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED: Rifle, 5.56mm M16A4

DESCRIPTION / JUSTIFICATION:
 Several new combat optics are being evaluated with Research, Development, Test and Evaluation (RDTE) funds. The selected combat optic will provide an improved capability to identify and engage targets from 300 to 600m (M4/M16) enhancing long-range first round hit. This system will not degrade the Soldier's ability to conduct reflexive fire techniques and will allow for the Soldier to transition rapidly between long-range engagements and close quarters engagements.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Milestone B 2Q06(Plan)
 Developmental/Operational Test 3Q06 (Plan)
 Milestone C 4Q06 (Plan)
 First Unit Equipped 2Q07 (Plan)

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 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																						
Outputs																						

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

METHOD OF IMPLEMENTATION: Installed by troops ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Feb 08 FY 2009 - Feb 09 FY 2010 - Feb 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Combat Optics [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E																			
Procurement																				
Kit Quantity			100		3700				3300		3300		3200		3200				16800	
Hardware				0.1		2.7				2.4		2.4		2.3		2.3				12.2
Engineering Support						0.1		0.1		0.1		0.1		0.1		0.1				0.6
Integrated Logistical Support						0.1				0.1		0.1		0.1		0.1				0.5
Total Package Fielding						0.1				0.1		0.1		0.1		0.1				0.5
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits					100														100	
FY 2008 Equip -- Kits					3100		600												3700	
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits									3300										3300	
FY 2011 Equip -- Kits											3300								3300	
FY 2012 Equip -- Kits													3200						3200	
FY 2013 Equip -- Kits															3200				3200	
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	3200	0.0	600	0.0	3300	0.0	3300	0.0	3200	0.0	3200	0.0	0	0.0	16800	0.0
Total Procurement Cost		0.0		0.1		3.0		0.1		2.7		2.7		2.6		2.6		0.0		13.8

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
MODIFICATIONS LESS THAN \$5.0M (WOCV-WTCV) (GC0925)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	108.3	16.2	1.7	2.8	0.5	3.1	2.1	3.1	3.3		141.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	108.3	16.2	1.7	2.8	0.5	3.1	2.1	3.1	3.3		141.0
Initial Spares											
Total Proc Cost	108.3	16.2	1.7	2.8	0.5	3.1	2.1	3.1	3.3		141.0
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program procures modifications of weapons with a cost less than \$5.0 million to specifically include the M145 Machine Gun Optic Sights and an improved combat optic. The M145 Machine Gun Optic Program provides a 3.4x, laser-hardened telescopic sight for the 7.62mm M240B Medium Machine Gun and 5.56mm M249 Light Machine Gun. The optic sight will allow the Soldier to identify and engage targets at longer ranges and at lower light levels more effectively than the existing iron sighting system. The optic sight also provides the Soldier with a greater hit probability.

Justification:

FY 2008/FY 2009 procures M145 Machine Gun Optic Sights and improved combat optics for the M240B and M249 Machine Guns. The optic sight will allow the Soldier to identify and engage targets more effectively than the existing iron sighting system. In support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF), additional items are being procured for the Rapid Fielding Initiative (RFI). The RFI provides new equipment to deploying units.

FY 2006/FY 2007 totals include supplemental funding \$11.224 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40M, Budget Item Justification Sheet											Date: February 2007	
Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles						P-1 Item Nomenclature MODIFICATIONS LESS THAN \$5.0M (WOCV-WTCV) (GC0925)						
Program Elements for Code B Items:								Code: A		Other Related Program Elements:		
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
M145 Machine Gun Optic												
TBD1	Operational	19.3	1.5	2.6	0.5	3.1	2.1	3.1	3.3	0.0	35.5	
Rapid Fielding Initiative												
TBD2	Operational	20.6	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	21.0	
Closed Mods												
TBD3		84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.5	
Totals		124.4	1.7	2.8	0.5	3.1	2.1	3.1	3.3	0.0	141.0	

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: M145 Machine Gun Optic [MOD 1] TBD1

MODELS OF SYSTEM AFFECTED: M240B Machine Gun, M249 Light Machine Gun

DESCRIPTION / JUSTIFICATION:
 The M145 Machine Gun Optic Program provides a 3.4x, laser hardened telescopic sight for the 7.62mm M240B Medium Machine Gun and 5.56mm M249 Light Machine Gun. The optic sight will allow the Soldier to identify and engage targets at longer ranges and at lower light levels more effectively than the existing iron sighting system. The optic sight also provides the Soldier with a greater hit probability.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Developmental/Operational Test 3Q98 (Actual)
 Type Classification (LRP) 4Q98 (Actual)
 Production Contract Award 4Q98 (Actual)
 First Production Hardware Delivered 4Q99 (Actual)
 Type Classification (Standard) 1Q00 (Actual)
 First Unit Equipped 2Q00 (Actual)

Installation Schedule

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

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Apr 08 FY 2009 - Apr 09 FY 2010 - Apr 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): M145 Machine Gun Optic [MOD 1] TBD1

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Quantity	27315		1306		2645		422		2745		1733		2500		2600				41266	
Hardware		16.4		1.0		2.0		0.3		2.2		1.4		2.5		2.5				28.3
Engineering Support		1.9		0.5		0.5		0.2		0.7		0.5		0.4		0.6				5.3
Testing		0.7																		0.7
Integrated Logistical Support		0.1				0.1				0.1		0.1		0.1		0.1				0.6
Fielding		0.2								0.1		0.1		0.1		0.1				0.6
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits	27315																			27315
FY2007 -- Kits			1306																	1306
FY 2008 Equip -- Kits					2645															2645
FY 2009 Equip -- Kits							422													422
FY 2010 Equip -- Kits									2745											2745
FY 2011 Equip -- Kits											1733									1733
FY 2012 Equip -- Kits													2500							2500
FY 2013 Equip -- Kits															2600					2600
TC Equip- Kits																				
Total Installment	27315	0.0	1306	0.0	2645	0.0	422	0.0	2745	0.0	1733	0.0	2500	0.0	2600	0.0	0	0.0	41266	0.0
Total Procurement Cost		19.3		1.5		2.6		0.5		3.1		2.1		3.1		3.3		0.0		35.5

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE: Rapid Fielding Initiative [MOD 2] TBD2

MODELS OF SYSTEM AFFECTED: M249 Squad Automatic Weapon (Short Barrel)

DESCRIPTION / JUSTIFICATION:
This funds the M145 Machine Gun Optic and an improved combat optic under the Rapid Fielding Initiative.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Installation Schedule

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

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2012
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 4 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Apr 08 FY 2009 - Apr 09 FY 2010 - Apr 10

INDIVIDUAL MODIFICATION

Date: February 2007

MODIFICATION TITLE (cont): Rapid Fielding Initiative [MOD 2] TBD2

FINANCIAL PLAN: (\$ in Millions)

	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
	RDT&E																					
Procurement																						
Quantity	27424		191		179															27794		
Installation Kits																						
Installation Kits, Nonrecurring																						
Hardware		17.3		0.2		0.1															17.6	
Equipment, Nonrecurring																						
Engineering Support		3.0																			3.0	
Testing																						
Integrated Logistical Support		0.1																			0.1	
Fielding		0.2				0.1															0.3	
Other																						
Interim Contractor Support																						
Installation of Hardware																						
FY 2006 & Prior Equip -- Kits	27424																				27424	
FY 2007 -- Kits			191																		191	
FY 2008 Equip -- Kits					179																179	
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	27424	0.0	191	0.0	179	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	27794	0.0
Total Procurement Cost		20.6		0.2		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		21.0

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles
 P-1 Item Nomenclature: ITEMS LESS THAN \$5.0M (WOCV-WTCV) (GL3200)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	90.8	0.7	2.1							Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	90.8	0.7	2.1							Continuing	Continuing
Initial Spares											
Total Proc Cost	90.8	0.7	2.1							Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing

Description:
 Provides for procurement and assembly of tool and shop sets, small arms, auxiliary weapon mounts, mounting platforms, and adaptors. The tool and shop equipment have multiple applications and are essential to all levels of weapon and combat vehicle maintenance. Small arms procured under this budget activity consist of shotguns, grenade launchers, and personal defense weapons for initial buys or to meet urgent needs. Auxiliary weapon mounts, mounting platforms, and adaptors include the M3 Tripod (mount for M2/MK19 Machine Guns), the Swing Arm Mount, the HMMWV Auxiliary Weapon Mount, the M66 cantilever Arm (mounting platforms used to mount machine guns to the frames of HMMWV's), and the MK93 Adapter. In support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF) additional items are being procured for the Rapid Fielding Initiative (RFI). The RFI provides new equipment to units about to be deployed.

Justification:
 FY 2007 procures items required to achieve and sustain levels of readiness to units providing maintenance support to all small arms, artillery, air defense, fire control, and Stryker organizations, and special weapons. The items are needed by maintenance personnel to maintain weapons and combat vehicles, and by Active Army, National Guard, Reserve and Reserve Officer Training Corps (ROTC) units to perform combat and training missions. Auxiliary weapon mounts, mounting platforms, and adaptors increase force protection capabilities by providing added accessibility and field of fire for M240/M249 machine guns mounted to the door frame and / or the bed of the HMMWV. Small arms weapons are required to support Urgent Needs, Army Acquisition Objective shortages, field replacements, and training requirements. Small arms tool sets allow the unit to perform annual gauging for the M9 pistol, M203 Grenade Launchers, and M2 Machine Guns. The weapons will not be able to be fired if this annual gauging does not occur. The tool sets also give the ability of artillery units to perform maintenance on mortars and howitzers. Artillery units would not be able to replace barrels without this set. Small arms tool sets are being fielded to stand up Brigade Combat Teams (BCT's) and Stryker Brigade Combat Teams (SBCT's) that are currently without any tools to sustain or maintain their weapons.

FY 2006/FY 2007 totals include supplemental funding \$0.004 million and \$0.0 million respectively to support the global war on terrorism.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (WOCV-WTCV) (GC0050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	324.3	6.4	6.3	6.5	6.6	7.2	6.2	6.9	7.0		377.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	324.3	6.4	6.3	6.5	6.6	7.2	6.2	6.9	7.0		377.4
Initial Spares											
Total Proc Cost	324.3	6.4	6.3	6.5	6.6	7.2	6.2	6.9	7.0		377.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program provides funding to establish, modernize, expand or replace Army-owned industrial facilities used in production testing of Weapons and Tracked Combat Vehicles and their components. The program also provides for the preserving, storing and disposing for facilities and equipment that are either not required for current active production or are not needed by the Army. Provisioning of Industrial Facilities (PIF) occurs at Aberdeen Test Center, MD; White Sands Missile Range, NM; and Yuma Proving Grounds, AZ. The Layaway of Industrial Facilities (LIF) funding supports efforts at Rock Island, Il and Watervliet, NY arsenals.

The PIF program supports all transition paths, and the LIF program supports the Current transition path of the Army Transformation Campaign Plan (TCP).

Justification:

FY08 procures funding for the PIF and LIF programs. The PIF funding will support upgrade and replacement of technically or economically obsolete production test instrumentation to ensure that complete and accurate test data is collected and that safety and environmental hazards are minimized. Benefits of this effort include increased test efficiencies and decreased costs and risks to Army program managers. The Layaway of Industrial Facilities effort preserves the Army's abilities to respond to increases in production capabilities while keeping active production costs down. The effort allows the Army to excess equipment no longer needed. Economies are derived from this effort that benefit the entire Army.

Exhibit P-5, Weapon WTCV Cost Analysis	Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles			P-1 Line Item Nomenclature: PRODUCTION BASE SUPPORT (WOCV-WTCV) (GC0050)			Weapon System Type:			Date: February 2007			
	WTCV Cost Elements	ID	FY 06			FY 07			FY 08			FY 09	
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
PIF		4678			4247			4354			4449		
LIF		1792			2059			2112			2156		
Total:		6470			6306			6466			6605		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles
 P-1 Item Nomenclature: PIF2 OMNIBUS (WOCV-WTCV) (GC2001)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	257.3	4.6	4.2	4.4	4.4	4.8	3.8	3.9	3.9		291.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	257.3	4.6	4.2	4.4	4.4	4.8	3.8	3.9	3.9		291.4
Initial Spares											
Total Proc Cost	257.3	4.6	4.2	4.4	4.4	4.8	3.8	3.9	3.9		291.4
Flyaway U/C											
Weapon System Proc U/C											

Description:
 This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of Weapons and Tracked Combat Vehicles and their components. 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; White Sands Missile Range (WSMR), NM and Yuma Proving Ground (YPG), Yuma, AZ.

Justification:
 At ATC, FY 2008 procures instrumentation for monitoring and recording communications input to and output from vehicle computers and micro-controllers; toxic fumes and particulate analysis instrumentation for the Fire Safety Test Enclosure, used in fire suppression and flammability testing to determine the effect of fire and fire suppression on the crew and environment; field analysis instrumentation to test for toxic fumes and provide chemical identification analysis; replacement and upgrade for on-board instrumentation required to assess fire control system performance; digital data acquisition equipment mounted on combat vehicles to record performance data and electronic diagnostic instrumentation used to troubleshoot, calibrate, set-up, and repair sensors and data acquisition equipment, which is used to acquire, store, and analyze data from production test programs. At WSMR, FY 2008 upgrades and replaces equipment for electromagnetic radiation effects (EMRE) testing which determines the susceptibility and vulnerability of weapon system electronic components exposed to Radio Frequency radiation, lightning, and electrostatic discharge; upgrades the Semiconductor Test Laboratory (STL) which characterizes electronic piece-parts (which includes complex integrated circuits such as microprocessors and user programmable devices) to determine radiation survivability and vulnerability, procures electronic storage units and environmental controls for the storage of nuclear effects certified electronic components from weapons and tracked combat vehicles upgrades the Linear Accelerator (LINAC) - a gamma radiation pulse simulator used in dose rate testing of production based electronic components) for fault diagnosis and to increase reliability and safety; and procures replacement Cobalt-60 sources (current sources have reached their half-life) to ensure continued operation of the Gamma Radiation Facility required for nuclear survivability testing of Army systems. At YPG, FY 2008 procures an integrated, next generation ballistic system to replace multiple, failing data acquisition systems that measure sensor signal data (pressures, strains, accelerations, displacements, voltages); on-board data acquisition and recording equipment for collecting vehicle performance data in harsh desert environments; replacements for aged chemistry lab equipment used to analyze vehicle wastes and emissions; refurbishment of aging Dynamometer Vehicles and their associated load trailers used to perform power train cooling, drawbar pull measurements, towing resistance and static line pull tests; replacement Dynamometer data collection equipment; equipment and instrumentation to upgrade the field shock and vibration acquisition and analysis equipment and enhance laboratory simulation test capabilities for the existing YTC electrodynamic and servohydraulic test systems; new ruggedized radar

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2007

Appropriation / Budget Activity / Serial No:

Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature

PIF2 OMNIBUS (WOCV-WTCV) (GC2001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

instrumentation vehicles used to collect velocity, fuse time and trajectory information from combat vehicle firing tests and procurement of Advanced Distributed Modular Data Acquisition System (ADMAS) units, a "standardized" common range instrumentation data acquisition systems (currently used on Abrams and Bradley vehicles) to access test data via the combat vehicles having a 1553 bus. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (GC2100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	63.4	1.8	2.1	2.1	2.2	2.3	2.4	3.0	3.1		82.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	63.4	1.8	2.1	2.1	2.2	2.3	2.4	3.0	3.1		82.4
Initial Spares											
Total Proc Cost	63.4	1.8	2.1	2.1	2.2	2.3	2.4	3.0	3.1		82.4
Flyaway U/C											
Weapon System Proc U/C											

Description:

This budget line provides for the preservation, storage, decontamination and plant clearance requirements of industrial facilities and equipment that are no longer required to support current production at Watervliet and Rock Island Arsenals.

FY08 major project efforts support footprint reduction by excessing 25 machines and performing plant restoration on machine foundations, floors and vacated areas at Rock Island Arsenal. Efforts at Watervliet Arsenal will consist of excessing 9 machines and performing plant restoration on required machine foundations, floors and vacated space.

Justification:

FY08 resources continue footprint reduction efforts at both Arsenals.

Footprint reduction programs allow the arsenals to be more efficient and reduce their operating costs. This results in lower unit cost of weapon systems production.

These efforts support the Headquarters, U.S. Army Tank-Automotive Armaments Command's initiative to reduce Industrial Mobilization Capacity expenditures and avoid the cost of maintaining unneeded infrastructure.

Exhibit P-40C, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
LAYAWAY OF INDUSTRIAL FACILITIES (GC2100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

<u>Location</u>	<u>Project Title</u>	<u>Project</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Rock Island Arsenal Rock Island, Illinois	Layaway of Industrial Facilities (LIF)	7667	0.852	1.336	1.050	1.053
Watervliet ArsenalWatervliet, New York	Layaway of Industrial Facilities (LIF)	7667	0.940	0.723	1.062	1.103
	Total		1.792	2.059	2.112	2.156

Exhibit P-17, Layaway and/or Distribution	Date: February 2007
--	---------------------

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles	P-1 Item Nomenclature LAYAWAY OF INDUSTRIAL FACILITIES (GC2100)
--	--

Project: 7667	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Funding:	0.852	1.336	1.050	1.053	1.609	1.657	2.076	2.112

Title: Layaway of Industrial Facilities (LIF)

Description: This Fiscal Year 2008 project provides for preserving/storing/disposing of facilities/equipment in Bldg 208/212/220 which is no longer required. Funds will protect/preserve equipment/facilities not currently required for active production but retained for possible future replenishment production needs. Funds will cover packaging/crating/handling, and transportation (PCH&T) costs for moving equipment to a disposal point or storage site, decontamination, environmental cleanup, and plant clearance requirements. Resources pay labor required to excess equipment/vacate facilities. Effort will excess machines and perform plant restoration on machine foundations, floors and vacated areas. This is required in order to meet Army's direction to reduce the manufacturing facilities/right size to meet peacetime/emergency requirements. By reducing the manufacturing footprints, the Arsenal's manufacturing operations will be more efficient and ultimately reduce production costs for active lines.

Manufacturer (Name and Location) Rock Island Arsenal Rock Island, Illinois	Production Lines being laid away (Include Location) Areas in Building 208/212/220	Production Ends Continues
--	---	-------------------------------------

Layaway Cost: 1.050	Other Costs:	Annual Maintenance Cost:
----------------------------	---------------------	---------------------------------

Project: 7667	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Funding:	0.940	0.723	1.062	1.103	0.734	0.766	0.958	0.974

Title: Layaway of Industrial Facilities (LIF)

Description: The Fiscal Year 2008 effort will excess and relocate machines within Building 20 to facilitate manufacturing and prepare vacated area for a future machine relocation project. Project will also perform plant restoration on machine foundations and restore floor areas of the excessed/relocated machines.

Manufacturer (Name and Location) Watervliet Arsenal Watervliet, New York	Production Lines being laid away (Include Location) Areas in Building 20	Production Ends Continuous
--	--	--------------------------------------

Layaway Cost: 1.062	Other Costs:	Annual Maintenance Cost:
----------------------------	---------------------	---------------------------------

--	--	--

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles
 P-1 Item Nomenclature: INDUSTRIAL PREPAREDNESS (GC0075)

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

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	107.5	11.0	12.8	3.2	3.1	3.4	2.7	4.4	4.4		152.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	107.5	11.0	12.8	3.2	3.1	3.4	2.7	4.4	4.4		152.5
Initial Spares											
Total Proc Cost	107.5	11.0	12.8	3.2	3.1	3.4	2.7	4.4	4.4		152.5
Flyaway U/C											
Weapon System Proc U/C											

Description:
 This program provides for the maintenance of laidaway portions of active weapons production plants, and the storage, protection, and maintenance of laidaway Government-owned equipment being stored on-site at Government-owned plants. Program also includes the Arsenal Support Program Initiative (ASPI).

At Hawthorne Army Depot, the funding represents the storage costs for laid away production items from Rock Island and Watervliet Arsenals. The funds also pay for storage, facilities/equipment maintenance, and inspection of Industrial Plant Equipment (IPE) stored at Rock Island Arsenal, and laid away machine tools, gauges, special measuring equipment, tooling and fixturing stored at Watervliet Arsenal.

Justification:
 FY 08 provides funds for the maintenance of laidaway weapons production facilities to include utilities, buildings, non-severable equipment, plant equipment, special tooling, and special test equipment being retained as part of approved Army Reserve Plants, which are required to support future production and replenishment requirements. Funds are required to perform periodic inspection and maintenance of the laidaway equipment to preclude this unique equipment from deteriorating and jeopardizing planned reactivation capabilities and timelines. Failure to maintain the equipment in a ready state risks significant delays in supporting essential warfighting materiel. This program also includes the appropriate allocation of recurring overhead costs associated with the laidaway facilities and equipment such as roads and grounds maintenance, fire protection, plant security, and administrative support.

These efforts support the Headquarters, U.S. Tank-Automotive and Armaments Command's initiative to reduce Industrial Mobilization Capacity costs and avoid unneeded infrastructure costs.

The ASPI incentive funding is used to renovate/modernize idle and underutilized government-owned facilities to make them usable and attractive to paying commercial tenants. Congress first authorized the ASPI within the FY 2001 Defense Authorization Act (PL 106-398) and subsequently extended the program through FY 2008. The ASPI is applicable to the Rock Island Arsenal (RIA) Joint Manufacturing and Technology Center (JMTC), Watervliet Arsenal (WVA) JMTC, and Pine Bluff Arsenal with FY 07 funding planned for RIA (\$5.850 million) and WVA (\$3.0 million). The ASPI program is designed to integrate civilian commercial activity into the arsenals to reduce government operating costs by sharing overhead burdens. The benefits to the Army include overhead cost reduction, reduced facility maintenance costs, local skill retention, positive community relations, and reduction of future conveyance costs.

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hawthorne Army Depot		56			61			66			74		
Rock Island Arsenal		1717			3188			1981			2017		
Watervliet Arsenal		733			718			1142			1041		
Arsenal Support Program Incentive (ASPI)		8500			8850								
Total:		11006			12817			3189			3132		

Exhibit P-26, Maintenance of Inactive Industrial Facilities					Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army/2/Weapons and other combat vehicles			Date: February 2007	
Inactive Lines at Contractor Plants		Facility: Hawthorne Army Depot			Contractor: Day & Zimmerman, Hawthorne Corporation				
Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
MAINTENANCE									
RECURRING									
ENVIRONMENTAL									
OTHER	56	61	66	74	84	95	97	99	
Description: The Fiscal Year (FY) 2008 requirement will provide for contractor storage and inspection of Industrial Plant Equipment (IPE) at Hawthorne Army Depot(HWAD). These costs represent a contractual commitment.									
Inactive Lines at Active Plants		Facility: Rock Island Arsenal			Contractor: Not Applicable				
Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
MAINTENANCE	1717	3188	1981	2017	2809	2453	2900	2913	
RECURRING									
ENVIRONMENTAL									
OTHER									
Description: The Fiscal Year (FY) 2008 requirement is for the maintenance of laidaway portions of active weapons production plants and the storage, protection, and maintenance of laidaway Government-owned equipment being stored on-site at Rock Island Arsenal (RIA). Funds are used for maintenance of laidaway weapons production facilities to include utilities, buildings, nonseverable equipment, plant equipment, special tooling (ST), and special test equipment (STE) being retained as part of approved plant equipment packages (PEPs) which are required to support future production and replenishment requirements. Also, includes a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support. Project will also provide for the maintenance of additional equipment and facilities being laidaway in support of Program Budget Decision (PBD) 407 requirements. FY08:42 laid away pieces of equipment.									
Inactive Lines at Active Plants		Facility: Watervliet Arsenal			Contractor: Not Applicable				
Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
MAINTENANCE	733	718	1142	1041	513	105	1407	1412	
RECURRING									
ENVIRONMENTAL									
OTHER									
Description: The Fiscal Year (FY) 2008 requirement is for the maintenance of laidaway portions of active weapons production plants and the storage, protection, and maintenance of laidaway Government-owned equipment being stored on-site at Watervliet Arsenal (WVA). Funds are used for maintenance of laidaway weapons production facilities to include utilities, buildings, nonseverable equipment, plant equipment, special tooling (ST), and special test equipment (STE) being retained as part of approved plant equipment packages (PEPs) which are required to support future replenishment requirements. Also, includes a fair share of the recurring overhead costs such as grounds maintenance, fire protection, plant security, and administrative support. Project will also provide for the maintenance of additional equipment and facilities being laidaway in support of Program Budget Decision (PBD) 407 requirements. FY08: 29 laid away pieces of equipment.									
Inactive Lines at Active Plants		Facility: Arsenal Support Program Incentive (ASPI)			Contractor:				
Funding	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	

Exhibit P-26, Maintenance of Inactive Industrial Facilities			Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army/2/Weapons and other combat vehicles				Date: February 2007	
MAINTENANCE	8500	8850						
RECURRING								
ENVIRONMENTAL								
OTHER								

Description: The Arsenal Support Program Initiative (ASPI) provides the means for organic manufacturing plants to attract commercial entities to occupy unused space on the arsenals. Program goal is to reduce the overhead costs associated with maintaining Arsenal capacity supporting DoD.

--	--	--	--	--	--	--	--

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
SMALL ARMS EQUIPMENT (SOLDIER ENH PROG) (GC0076)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	47.8	10.7	2.7	5.4	1.3	5.2	4.2	5.2	5.2		87.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc PI	47.8	10.7	2.7	5.4	1.3	5.2	4.2	5.2	5.2		87.7
Initial Spares											
Total Proc Cost	47.8	10.7	2.7	5.4	1.3	5.2	4.2	5.2	5.2		87.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program provides ancillary small arms equipment to the Soldier and equipment for the Soldier Enhancement Program (SEP). The mission of SEP is to identify and evaluate commercially available individual weapons, munitions, accessories, etc., which can be adopted and provided to Soldiers in three years or less. The nature of the items determines the acquisition strategy, market survey, candidate evaluation and down select method, scope of testing, adoption decision and fielding process. Each year nearly 125+ proposals are received and reviewed for suitable solutions to keep up with ever-changing technologies and new and improved ways to equip and maintain our forces. Proposals that match up with user deficiencies are presented at the Semi-annual PEO Soldier / TRADOC SEP review and compete for funding in the upcoming fiscal year. Also included within this program is equipment for the Rapid Fielding Initiative (RFI).

Justification:

FY 2008 procures the Advanced Sniper Accessory Kit (New Initiative) and Close Combat Mission Capability Kits (CCMCK's) for SEP. The Advanced Sniper Accessory Kit provided the sniper teams performance enhancing capabilities such as a Laser Range Finder, a Ballistic Computer, a Boresight Device, etc. CCMCK is a user installed weapons modification system that allows the Soldier to employ his individual weapon at short range using low velocity marking ammunition. This will enhance pre-deployment preparation and tactics for Small Arms weapons systems, while precluding the weapon from firing standard service ammunition.

FY2006 and FY2007 totals include supplemental funding of \$5,709 million and \$0 million respectively, to support the global war on terrorism (GWOT).

WTCV Cost Elements	ID CD	FY 06			FY 07			FY 08			FY 09		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE													
Family of Small Arms Suppressors	B				360	450	1				1261	1200	1
Advanced Sniper Accessory Kit	B				204	72	3	1224	154	8			
Combat Ammo Pack (RFI)	A	600											
M203 Day/Night Sight (RFI)	A	4911											
Close Combat Mission Capability Kit	B	2949	35589	1	670	7769	1	4200	31436				
RAPID FIELDING INITIATIVE		1548	5500	1	260	2861	1						
ENGINEERING SUPPORT		100			600								
INTEGRATED LOGISTICAL SUPPORT													
FIELDING		100											
PM SUPPORT		481			645								
Total:		10689			2739			5424			1261		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2007

Appropriation/Budget Activity/Serial No: Procurement of W&TCV, Army/ 2/ Weapons and other combat vehicles	Weapon System Type:	P-1 Line Item Nomenclature: SMALL ARMS EQUIPMENT (SOLDIER ENH PROG) (GC0076)								
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
Family of Small Arms Suppressors FY 2007	Ma-Tech, Inc. Hebron, VA	C/FP	TACOM, Picatinny, NJ	Dec 06	Feb 07	450	1	Yes		
Advanced Sniper Accessory Kit FY 2008	Ma-Tech, Inc. Hebron, VA	TBD	TACOM, Picatinny, NJ	Dec 07	Mar 08	154	8	Yes		
Combat Ammo Pack (RFI) FY 2006	Ultimate Training Munitions United Kingdom	C/FP	TACOM, Picatinny, NJ					Yes		
M203 Day/Night Sight (RFI) FY 2006	Ultimate Training Munitions United Kingdom	C/FP	TACOM, Picatinny, NJ					Yes		
Close Combat Mission Capability Kit FY 2006	Ma-Tech, Inc. Hebron, VA	C/FP	TACOM, Picatinny, NJ	Jun 06	Jan 07	35589	1	Yes		
FY 2007	Ma-Tech, Inc. Hebron, VA	C/FP	TACOM, Picatinny, NJ	Apr 07	Aug 07	7769	1	Yes		
FY 2008	Ma-Tech, Inc. Hebron, VA	C/FP	TACOM, Picatinny, NJ	Dec 07	Mar 08	31436	1	Yes		
RAPID FIELDING INITIATIVE FY 2006	Insight Technolgy Londonderry, NH	C/FP	TACOM, Picatinny, NJ	Apr 06	Feb 07	5500	1	Yes		
FY 2007	Insight Technolgy Londonderry, NH	C/FP	TACOM, Picatinny, NJ			2861	1	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 2 / Weapons and other combat vehicles

P-1 Item Nomenclature
CLOSED ACCOUNT ADJUSTMENTS (GC9500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	27.6	0.1									27.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	27.6	0.1									27.7
Initial Spares											
Total Proc Cost	27.6	0.1									27.7
Flyaway U/C											
Weapon System Proc U/C											

Description:

Funds payment of valid invoices, claims, and adjustments against the closed-year Weapons and Tracked Combat Vehicles (WTCV) appropriation.

The funds in this account are required to cover payment of valid invoices on cancelled unliquidated obligations, claims, and obligation adjustments for fiscal years which have been closed in accordance with provisions of P.L. 101-510 and 31 USC 1553 as stated below:

"Subject to the provisions of paragraph (2), after the closing of an account under section 1552(a) or 1555 of this title, obligations and adjustments to obligations that would have been properly chargeable to that account, both as to purpose and in amount, before closing and that are not otherwise chargeable to any current appropriation account of the agency may be charged to any current appropriation account of the agency available for the same purpose."

Exhibit P-40, Budget Item Justification Sheet

Date: February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army / 3 / Spare and repair parts

P-1 Item Nomenclature
SPARES AND REPAIR PARTS (WTCV) (GE0150)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	200.3	2.2									202.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	200.3	2.2									202.5
Initial Spares											
Total Proc Cost	200.3	2.2									202.5
Flyaway U/C											
Weapon System Proc U/C											

Description:

This program provides for the procurement of spares to support initial fielding of new or modified end items.

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
February 2007Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army/1/Tracked combat vehiclesP-1 Item Nomenclature
BRADLEY BASE SUSTAINMENT (M2A3) (G80717)**1. Multiyear Procurement Description:**

The Bradley/Bradley Fire Support Team (BFIST), A3 Multiyear Procurement will procure 965 Bradley and BFIST A3 vehicles over four fiscal years using one multiyear contract. A3 BFIST production has and continues to be on the same contract with A3 Bradley and is therefore part of this multiyear contracting strategy. The prime contractor is BAE Systems.

2. Benefit to the Government:**a. Substantial Savings:**

\$131 Million over 4 years, approximately 5% less than the estimated single year contract price.

b. Stability of Requirement:

The Bradley and BFIST programs are high priority programs, supporting modularity requirements IAW the Army Campaign Plan.

c. Stability of Funding:

This strategy assumes FY08 GWOT funds of \$1,403 (Bradley) and \$130M (BFIST). These funds are essential to support the first year of the multiyear strategy. Otherwise, the Multiyear procurement will not begin until FY09. Multiyear procurement funds include G80717(Bradley A3), some of G80716 (Bradley ODS) and GZ2300 (BFIST).

d. Stable Configuration:

The Bradley A3 and BFIST A3 vehicles have been in production since 1997 and are at their mature configuration.

e. Realistic Cost Estimates:

The estimates are based on previously negotiated contracts.

f. National Security:

The Bradley A3 and BFIST A3 vehicles have been used extensively in support of OIF.

3. <u>Source of Savings</u>	<u>\$ in Millions</u>
Inflation	11
Vendor Procurement	120
Manufacturing	
Design/Engineering	
Tool Design	
Support Equipment	
Other	
Total	131

4. Advantages of the MYP:

Exhibit MYP-1, Multiyear Procurement Criteria

Date:
February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army/1/Tracked combat vehicles

P-1 Item Nomenclature
BRADLEY BASE SUSTAINMENT (M2A3) (G80717)

Advantages to the MYP are:

- 1) Lower Vehicle Cost in comparison to single year contracts
- 2) Continuity of production
 - (a) Enhancement of production planning for Bradley and BFIST A3
 - (b) Avoidance of annual startup costs
 - (c) Avoids preproduction testing costs
- 3) Stabilization of the contractor work forces by allowing BAE to forecast long term manpower requirements
- 4) Reduction of administrative burden
 - (a) One contract award action instead of five contract award actions
 - (b) One contract to administer instead of five

5. Impact on Defense Industrial Base:

Contractor and vendors are encouraged to improve productivity. They are incentivized to make investments in capital facilities and equipment.

6. Multiyear Procurement Summary

	<u>Annual Contracts</u>	<u>MultiYear Contract</u>
Quantity	965	965
Total Contract Price	2441	2310
Cancellation Ceiling (highest point)		
Funded	2310	2310
Unfunded	131	
\$ Cost Avoidance Over Annual		131
% Cost Avoidance Over Annual		5

Exhibit MYP-2, Total Program Funding Plan

Date:
February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army/1/Tracked combat vehicles				P-1 Item Nomenclature BRADLEY BASE SUSTAINMENT (M2A3) (G80717)						
\$ in Millions	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Procurement Quantity	525	110	132	198						965
Annual Procurement										
Gross Cost	1580	517	659	856						3612
Less PY Adv Procurement										
Net Procurement (= P-1)										
Plus CY Adv Procurement										
Weapon System Cost	1580	517	659	856						3612
Multiyear Procurement										
Gross Cost (P-1)	1580	485	620	796						3481
Less PY Adv Procurement										
Net Procurement (= P-1)										
Advanced Procurement										
For 2005										
For 2006										
For 2007										
For 2008										
For 2009										
Plus CY Adv Procurement										
Weapon System Cost	1580	485	620	796						3481
Multiyear Savings (\$)		32	39	60						131
Multiyear Savings (%) (Total Only)										
Cancellation Ceiling - Funded										
Cancellation Ceiling - Unfunded										
Outlays										
Annual	153	754	859	679	672	384	79	19	13	3612
Multiyear	153	751	841	644	629	360	73	18	12	3481
Savings		3	18	35	43	24	6	1	1	131

Exhibit MYP-3, Contract Funding Plan

Date:
February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army/1/Tracked combat vehicles				P-1 Item Nomenclature BRADLEY BASE SUSTAINMENT (M2A3) (G80717)						
\$ in Millions	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Procurement Quantity	525	110	132	198						965
Annual Procurement	1151	314	385	591						2441
Gross Cost										
Less PY Adv Procurement										
Net Procurement (= P-1)										
Plus CY Adv Procurement										
Contract Price	1151	314	385	591						2441
Multiyear Procurement										
Gross Cost (P-1)	1151	282	346	531						2310
Less PY Adv Procurement										
Net Procurement (= P-1)										
Advanced Procurement										
For 2005										
For 2006										
For 2007										
For 2008										
For 2009										
Plus CY Adv Procurement										
Contract Price	1151	282	346	531						2310
Multiyear Savings (\$)		32	39	60						131
Multiyear Savings (%) (Total Only)										
Cancellation Ceiling - Funded										
Cancellation Ceiling - Unfunded										
Outlays										
Annual	112	543	589	427	436	260	53	12	9	2441
Multiyear	112	540	571	392	393	236	47	11	8	2310
Savings		3	18	35	43	24	6	1	1	131

Exhibit MYP-4, Present Value Analysis

Date:
February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army/1/Tracked combat vehicles

P-1 Item Nomenclature
BRADLEY BASE SUSTAINMENT (M2A3) (G80717)

\$ in Millions	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Annual Proposal										
Then Year Cost	112	543	589	427	436	261	53	12	8	2441
Constant Year Cost	112	532	565	401	401	234	46	10	7	2308
Present Value	110	510	527	364	354	201	39	9	6	2120
Multiyear Procurement										
Then Year Cost	112	540	571	392	393	236	47	11	8	2310
Constant Year Cost	112	529	548	368	361	212	42	9	7	2188
Present Value	110	507	511	334	319	182	35	8	6	2012
Difference										
Then Year Cost		3	18	35	43	25	6	1		131
Constant Year Cost		3	17	33	40	22	4	1		120
Present Value		3	16	30	35	19	4	1		108

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
February 2007Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army/1/Tracked combat vehiclesP-1 Item Nomenclature
ABRAMS UPGRADE PROGRAM (GA0750)**1. Multiyear Procurement Description:**

The Abrams Multiyear procurement will procure 577 Abrams SEP Upgrade Vehicles over five fiscal years using one multiyear contract. The prime contractor is General Dynamics Land Systems Inc.

2. Benefit to the Government:**a. Substantial Savings:**

\$178 Million over 5 years, approximately 10% less than the estimated single year contract price.

b. Stability of Requirement:

The Abrams SEP Upgrade program is a high priority program, supporting modularity requirements IAW the Army Campaign Plan.

c. Stability of Funding:

This strategy assumes FY08 GWOT funds of \$700M SEP Upgrade. These funds are essential to support first year of multiyear strategy. Otherwise MYP will not begin until FY09. The strategy also assumes that funds currently worked on the SEP retrofit line will be moved to the SEP Upgrade line as planned.

Multiyear procurement funds include: GA0750, GA0730, and GA0700 (FY08 only)

d. Stable Configuration:

The Abrams SEP vehicle has been in production since 1999 and is at its mature configuration.

e. Realistic Cost Estimates:

The estimates are based on previously negotiated contracts.

f. National Security:

The Abrams SEP vehicles have been used extensively in Operation Iraqi Freedom.

3. Source of Savings**\$ in Millions**

Inflation	11
Vendor Procurement	167
Manufacturing	
Design/Engineering	
Tool Design	
Support Equipment	
Other	

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
February 2007Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army/1/Tracked combat vehiclesP-1 Item Nomenclature
ABRAMS UPGRADE PROGRAM (GA0750)**Total** **178****4. Advantages of the MYP:**

- 1) Lower Vehicle Cost in comparison to single year contracts
- 2) Continuity of production
 - (a) Enhancement of production planning for Abrams SEP Upgrade
 - (b) Avoidance of annual startup costs
 - (c) Avoids preproduction testing costs
- 3) Stabilization of the contractor work forces by allowing GDLS to forecast long term manpower requirements
- 4) Reduction of administrative burden
 - (a) One contract award action instead of five contract award actions
 - (b) One contract to administer instead of five

5. Impact on Defense Industrial Base:

Contractor and vendors are encouraged to improve productivity. GDLS is encouraged to invest Training, Capital Facilities and Equipment, and Special Tooling, all of which can be amortized over the life of the contract.

6. Multiyear Procurement Summary

	<u>Annual Contracts</u>	<u>MultiYear Contract</u>
Quantity	577	577
Total Contract Price	1772	15945
Cancellation Ceiling (highest point)		
Funded		
Unfunded		
\$ Cost Avoidance Over Annual		177
% Cost Avoidance Over Annual		10

Exhibit MYP-2, Total Program Funding Plan

Date:
February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army/1/Tracked combat vehicles				P-1 Item Nomenclature ABRAMS UPGRADE PROGRAM (GA0750)						
\$ in Millions	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Procurement Quantity	241	82	93	79	82					577
Annual Procurement										
Gross Cost	1406	572	637	564	626					3805
Less PY Adv Procurement										
Net Procurement (= P-1)										
Plus CY Adv Procurement										
Weapon System Cost	1406	572	637	564	626					3805
Multiyear Procurement										
Gross Cost (P-1)	1335	547	609	537	598					3626
Less PY Adv Procurement										
Net Procurement (= P-1)										
Advanced Procurement										
For 2005										
For 2006										
For 2007										
For 2008										
For 2009										
Plus CY Adv Procurement										
Weapon System Cost	1335	547	609	537	598					3626
Multiyear Savings (\$)	71	25	28	26	28					178
Multiyear Savings (%) (Total Only)										
Cancellation Ceiling - Funded										
Cancellation Ceiling - Unfunded										
Outlays										
Annual	136	682	820	647	597	555	281	62	15	3795
Multiyear	130	648	780	618	570	530	269	59	14	3618
Savings	7	34	39	29	27	25	13	3	1	178
FY2017 Total										

Exhibit MYP-2, Total Program Funding Plan

Date:
February 2007

Appropriation / Budget Activity / Serial No:

Procurement of W&TCV, Army/1/Tracked combat vehicles

P-1 Item Nomenclature

ABRAMS UPGRADE PROGRAM (GA0750)

\$ in Millions			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Outlays	9	3804										
Annual	9	3627										
Savings	0	178										

Exhibit MYP-3, Contract Funding Plan

Date:
February 2007

Appropriation / Budget Activity / Serial No: Procurement of W&TCV, Army/1/Tracked combat vehicles				P-1 Item Nomenclature ABRAMS UPGRADE PROGRAM (GA0750)						
\$ in Millions	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Procurement Quantity	241	82	93	79	82					577
Annual Procurement										
Gross Cost	710	247	275	263	277					1772
Less PY Adv Procurement										
Net Procurement (= P-1)										
Plus CY Adv Procurement										
Contract Price	710	247	275	263	277					1772
Multiyear Procurement										
Gross Cost (P-1)	639	222	247	237	250					1595
Less PY Adv Procurement										
Net Procurement (= P-1)										
Advanced Procurement										
For 2005										
For 2006										
For 2007										
For 2008										
For 2009										
Plus CY Adv Procurement										
Contract Price	639	222	247	237	250					1595
Multiyear Savings (\$)	71	25	28	26	28					178
Multiyear Savings (%) (Total Only)										
Cancellation Ceiling - Funded										
Cancellation Ceiling - Unfunded										
Outlays										
Annual	69	340	391	289	268	251	126	28	7	1769
Multiyear	62	306	352	260	241	226	113	25	6	1591
Savings	7	34	39	29	27	25	13	3	1	178
FY2017 Total										

Exhibit MYP-3, Contract Funding Plan

Date:
February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army/1/Tracked combat vehicles

P-1 Item Nomenclature
ABRAMS UPGRADE PROGRAM (GA0750)

\$ in Millions	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
----------------	---------	---------	---------	---------	---------	---------	---------	---------	---------	-------

Annual 4 1773
 Multiyear 4 1595
 Savings 0 178

Multiyear procurement funds include: GA0750, GA0730, and GA0700 (FY08 only).

Exhibit MYP-4, Present Value Analysis

Date:
February 2007

Appropriation / Budget Activity / Serial No:
Procurement of W&TCV, Army/1/Tracked combat vehicles

P-1 Item Nomenclature
ABRAMS UPGRADE PROGRAM (GA0750)

\$ in Millions	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Total
Annual Proposal										
Then Year Cost	69	340	391	289	268	251	126	28	7	1769
Constant Year Cost	69	333	375	271	247	226	111	24	6	1662
Present Value	68	320	350	246	218	194	92	19	5	1512
Multiyear Procurement										
Then Year Cost	62	306	352	260	241	226	113	25	6	1591
Constant Year Cost	62	300	337	244	222	204	100	21	5	1495
Present Value	61	288	315	222	196	175	83	17	4	1361
Difference										
Then Year Cost	7	34	39	29	27	25	13	3	1	178
Constant Year Cost	7	33	38	27	25	22	11	3	1	167
Present Value	7	32	35	24	22	19	9	2	1	151

FY2017 Total

Annual Proposal
 Then year Cost 4 1772
 Constant Year Cost 3 1664
 Present Value 3 1515

Multiyear Procurement
 Then Year Cost 4 1595
 Constant Year Cost 3 1498
 Present Value 2 1363

Difference
 Then Year Cost 0 178
 Constant year Cost 0 167
 Present Value 0 151

Constant Dollar amounts are in base year FY2008.
 Multiyear procurement funds include: GA0750, GA0730, and GA0700 (FY08 only)