

# DEPARTMENT OF THE ARMY

## Procurement Programs



Fiscal Year (FY) 2008 Grow the Army Detail

### **OTHER PROCUREMENT, ARMY**

#### **Other Support Equipment**

Budget Activity 3

APPROPRIATION

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<b>Exhibit P-40, Budget Item Justification Sheet</b>									Date: February 2007		
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature CBRN SOLDIER PROTECTION (M01001)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	660.6		93.9	59.8	58.3	23.7	18.0	23.8	24.5		962.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	660.6		93.9	59.8	58.3	23.7	18.0	23.8	24.5		962.6
Initial Spares											
Total Proc Cost	660.6		93.9	59.8	58.3	23.7	18.0	23.8	24.5		962.6
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b> Funds support acquisition of critically required Chemical Biological equipment needed to support increased Army mission requirements.</p> <p><b>Justification:</b> FY 2008 Base Appropriation: \$46.294 million</p> <p>FY 2008 Grow the Army: \$13.532 million</p> <p>FY 2008 Total: \$59.826 million</p> <p>The Growing the Force Initiative implements guidance from the Office of the Secretary of Defense to increase the end strength of the Army by 7,000 soldiers a year for 5 years, for a total of 35,000 additional soldiers. This growth in the number of soldiers will provide an additional significant number of trained, ready, deployable combat brigades which will reduce unit stress, increase combat capabilities, and demonstrate increased willingness to engage strategic competitors and prosecute the Global War on Terror.</p> <p>To do this, the Army conducted a complete analysis of equipment needed by each unit added to the Army by year. Increased equipment density related to force protection requirements, increased combat power, and solutions to lessons learned in Operation Iraqi Freedom and Operation Enduring Freedom are required in this program as detailed.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature RADIAC - POCKET (OPA3) (B96800)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost		3.5	6.3	3.7	2.7						16.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1		3.5	6.3	3.7	2.7						16.2
Initial Spares											
Total Proc Cost		3.5	6.3	3.7	2.7						16.2
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The AN/UDR-13 is a nuclear radiation detector that is used by the Army and the Navy SEALs to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function.</p> <p><b>Justification:</b>  FY08/09 funding procures 6,973 AN/UDR-13 Radiac meters.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: RADIAC - POCKET (OPA3) (B96800)				Weapon System Type:		Date: February 2007		
OPA3  Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/UDR-13 Hardware		3304			6102	8417	0.725	3056	4215	0.725	2000	2758	0.725
Engineering Support (Govt)		200			168			300			341		
Quality Assurance		20						350			350		
Total:		3524			6270			3706			2691		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: RADIAC - POCKET (OPA3) (B96800)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>AN/UDR-13 Hardware</b>											
FY 2006	Canberra Dover Dover, NJ		C/FFP	CELCMC, FT Monmouth, NJ	Dec 06	Jun 07	1582	0.725	Yes		
FY 2007	Canberra Dover Dover, NJ		C/FFP	CELCMC, FT Monmouth, NJ	Dec 06	May 07	8417	0.725	Yes		
FY 2008	Canberra Dover Dover, NJ		C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Apr 08	4215	0.725	Yes		
FY 2009	Canberra Dover Dover, NJ		C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Apr 08	2758	0.725	Yes		
REMARKS:											

<div> <div> FY 07 / 08 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  RADIAC - POCKET (OPA3) (B96800) </div> <div> Date:  February 2007 </div> </div>																													
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
1	FY 07	A	8417	8417																								0	
AN/UDR-13 Radiac																													
1	FY 06	A	1582	0	1582			A						515	921	146												0	
1	FY 07	A	8417	0	8417			A					400	1000	1000	1000	1888	1000	1000	1000	129							0	
2	FY 08	A	4215	0	4215															A				1000	1000	1000	1000	215	0
3	FY 09	A	2758	0	2758																							2758	
Total			25389	8417	16972								400	1515	1921	1146	1888	1000	1000	1000	129			1000	1000	1000	1000	215	2758
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Canberra Dover, Dover, NJ	300	2000	2500		1	Initial	0	2	7	9	
						Reorder	0	2	5	7		
2	Canberra Dover, Dover, NJ	300	2000	2500		2	Initial	0	2	5	7	
						Reorder	0	2	5	7		
3	Canberra Dover, Dover, NJ	300	2000	2500		3	Initial	0	2	5	7	
						Reorder	0	2	5	7		
							Initial					
							Reorder					
							Initial					
							Reorder					

<div> <div> FY 09 / 10 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  RADIAC - POCKET (OPA3) (B96800) </div> <div> Date:  February 2007 </div> </div>																																		
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 07	A	8417	8417																								0						
AN/UDR-13 Radiac																																		
1	FY 06	A	1582	1582																								0						
1	FY 07	A	8417	8417																								0						
2	FY 08	A	4215	4215																								0						
3	FY 09	A	2758	0	2758			A				1000	1000	758														0						
Total			25389	22631	2758							1000	1000	758																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Canberra Dover, Dover, NJ	300	2000	2500		1	Initial	0	2	7	9	
							Reorder	0	2	5	7	
2	Canberra Dover, Dover, NJ	300	2000	2500		2	Initial	0	2	5	7	
							Reorder	0	2	5	7	
3	Canberra Dover, Dover, NJ	300	2000	2500		3	Initial	0	2	5	7	
							Reorder	0	2	5	7	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature DECONTAMINATE APP PWR DR LT WT M17 (M67400)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	41.2		9.1	3.4	2.2	5.2					61.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	41.2		9.1	3.4	2.2	5.2					61.1
Initial Spares											
Total Proc Cost	41.2		9.1	3.4	2.2	5.2					61.1
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) is a replacement for the M17 LDS and will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. The JSTDS-SS will consist of an applicator and accessories that apply JSTDS-SS decontaminant to conduct operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to CBRN warfare agents/contamination and toxic industrial materials (TIMs).</p> <p><b>Justification:</b>  FY 2008 Base Appropriation: \$2.366 million   FY 2008 Grow the Army: \$1.025 million   FY 2008 Total \$3.391 million</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: DECONTAMINATE APP PWR DR LT WT M17 (M67400)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Decon Apparatus, Lightweight M17					3793	131	29						
JSTDS-SS					3861	127	30	1879	61	31	1761	57	31
Total Package Fielding					1402			487			473		
Grow the Army													
JSTDS-SS								800	26	31			
Total Package Fielding								225					
Total:					9056			3391			2234		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: DECONTAMINATE APP PWR DR LT WT M17 (M67400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Base Appropriation</b>											
FY 2007	Pine Bluff Arsenal Pine Bluff, AK		FFP	TACOM, RI, IL	Dec 06	Jun 07	131	29	YES		
FY 2007	DRS ST Louis, MO		C/FFP	RDECOM, Natick, MA	Jun 07	Dec 07	127	30	YES		
FY 2008	DRS ST Louis, MO		C/FFP	RDECOM, Natick, MA	Dec 07	Jun 08	61	31	YES		
FY 2009	DRS ST Louis, MO		C/FFP	RDECOM, Natick, MA	Dec 08	Jun 09	57	31	YES		
<b>Grow the Army</b>											
FY 2008	DRS ST Louis, MO		C/FFP	RDECOM, Natick, MA	Mar 08	Aug 08	26	31	YES		
REMARKS:											

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DECONTAMINATE APP PWR DR LT WT M17 (M67400)										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	FY 07	A	131	131																									0					
JSTDS Base Appropriation																																		
1	FY 07	A	131	0	131			A						28	28	28	28	19											0					
2	FY 07	A	127	0	127									A						22	22	22	22	22	17				0					
2	FY 08	A	61	0	61														A						22	22	17		0					
2	FY 09	A	57	0	57																							57						
Grow the Army																																		
2	FY 08	A	26	0	26																		A				5	21	0					
Total			533	131	402									28	28	28	28	19			22	22	22	22	22	17	22	22	22	21	57			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Pine Bluff Arsenal, Pine Bluff, AK					2	40	80		1	Initial	0	2		6	8																	
	2	DRS, ST Louis, MO					5	100	200		2	Reorder	0	0		0	0																	

<div> <div>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE DECONTAMINATE APP PWR DR LT WT M17 (M67400)</div> <div>Date: February 2007</div> </div> </div>																																		
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 07	A	131	131																									0					
JSTDS Base Appropriation																																		
1	FY 07	A	131	131																									0					
2	FY 07	A	127	127																									0					
2	FY 08	A	61	61																									0					
2	FY 09	A	57	0	57			A						22	22	13													0					
Grow the Army																																		
2	FY 08	A	26	26																									0					
Total			533	476	57									22	22	13																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Pine Bluff Arsenal, Pine Bluff, AK					2	Initial	0	2	6	8																						
	2	DRS, ST Louis, MO					2	Reorder	0	5	6	11																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
							Reorder																											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>SIMP COLL PROT EQUIP M20 (M97400)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	26.1		3.0	2.6	1.3						33.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	26.1		3.0	2.6	1.3						33.0
Initial Spares											
Total Proc Cost	26.1		3.0	2.6	1.3						33.0
Flyaway U/C											
Weapon System Proc U/C											

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

**Justification:**  
FY 2008 Base Appropriation: \$1.818 million

FY 2008 Grow the Army:      \$.816 million

FY 2008 Total                  \$2.634 million

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: SIMP COLL PROT EQUIP M20 (M97400)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base													
M20A1 SCPE					2912	150	19	1728	89	19	1204	62	19
Engineering Support					105			90			50		
Grow the Army													
M20A1 SCPE								798	42	19			
Engineering Support								18					
Total:					3017			2634			1254		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SIMP COLL PROT EQUIP M20 (M97400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Base</b>  FY 2007  FY 2008  FY 2009	Production Products Inc. St. Louis, MO  Production Products Inc. St. Louis, MO  TBD TBD		SS/FP  SS/FP  C/FP	TACOM, Rock Island, IL  TACOM, Rock Island, IL  TBD	Dec 06  Dec 07  Jan 09	Jun 07  Jun 08  Jul 09	150  89  19		Yes  Yes  		
<b>Grow the Army</b>  FY 2008	Production Products Inc. St. Louis, MO		SS/FP	TACOM, Rock Island, IL	Jun 08	Dec 08	42		Yes		
REMARKS:											



<div> <div> FY 07 / 08 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  SIMP COLL PROT EQUIP M20 (M97400) </div> <div> Date:  February 2007 </div> </div>																																		
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	FY 07	A	150	150																								0						
Base																																		
1	FY 07	A	150	0	150			A							66	66	18											0						
1	FY 08	A	89	0	89														A						89			0						
3	FY 09	A	62	0	62																							62						
Grow the Army																																		
1	FY 08	A	42	0	42																				A			42						
Total			493	150	343										66	66	18									89			104					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Production Products Inc., St. Louis, MO	10	109	120		1	Initial	0	2	7	9	
							Reorder	0	0	0	0	
2	Production Products Inc., St. Louis, MO	10	109	120		2	Initial	0	2	7	9	
3	TBD, TBD	10	109	120			Reorder	0	0	0	0	
						3	Initial	0	3	7	10	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

<div> <div>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  SIMP COLL PROT EQUIP M20 (M97400) </div> <div> Date:  February 2007 </div> </div>																																	
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 07	A	150	150																								0					
Base																																	
1	FY 07	A	150	150																								0					
1	FY 08	A	89	89																								0					
3	FY 09	A	62	0	62				A						62													0					
Grow the Army																																	
1	FY 08	A	42	0	42			42																				0					
Total			493	389	104			42							62																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M 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	Production Products Inc., St. Louis, MO	10	109	120		1	Initial	0	2	7	9	
							Reorder	0	0	0	0	
2	Production Products Inc., St. Louis, MO	10	109	120		2	Initial	0	2	7	9	
3	TBD, TBD	10	109	120			Reorder	0	0	0	0	
						3	Initial	0	3	7	10	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	7.7		25.1	10.2	29.0	18.5	18.0	23.8	18.4		150.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.7		25.1	10.2	29.0	18.5	18.0	23.8	18.4		150.7
Initial Spares											
Total Proc Cost	7.7		25.1	10.2	29.0	18.5	18.0	23.8	18.4		150.7
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Automatic Chemical Agent Detector and Alarm (ACADA) is a man-portable automatic alarm system capable of detecting blister and nerve agent/vapors. The ACADA has improved agent sensitivity, response time, and interference rejection over prior point detectors. The ACADA operates independently after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interface to support battlespace automations systems. The ACADA provides a first time, point detection capability to automatically detect blister agents. The ACADA allows battlespace commanders to use information obtained to make rapid and effective decisions concerning the adjustment of the protective posture of their soldiers. The ACADA meets the critical needs of the US Forces for an automatic, point sampling, chemical agent alarm.</p> <p><b>Justification:</b>  FY08/09 funding procures 2925 ACADAs.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M22 ACADA Hardware					23131	1977	12	8782	738	12	26463	2187	12
Engineering Support (Govt)					1217			1019			1461		
System Fielding Support					791			432			1030		
Total:					25139			10233			28954		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>M22 ACADA Hardware</b>											
FY 2007	Smiths Detection Edgewood, MD		SS/FFP	RDECOM, APG, MD	Feb 07	Jun 07	1977	12	Yes		
FY 2008	Smiths Detection Edgewood, MD		SS/FFP	RDECOM, APG, MD	Jan 08	May 08	738	12	Yes		
FY 2009	Smiths Detection Edgewood, MD		SS/FFP	RDECOM, APG, MD	Jan 09	May 09	2187	12	Yes		
REMARKS:											

<div> <div>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800) </div> <div> Date:  February 2007 </div> </div>																																		
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	FY 07	A	1977	1977																								0						
M22 Acada Hardware																																		
1	FY 07	A	1977	0	1977					A					300	300	300	300	300	300	177							0						
1	FY 08	A	738	0	738																	A				300	300	138	0					
1	FY 09	A	2187	0	2187																							2187						
Total			6879	1977	4902										300	300	300	300	300	300	177					300	300	138	2187					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Smiths Detection, Edgewood, MD	20	500	1500			Initial	0	4	5	9	
							Reorder	0	3	5	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)										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 07	A	1977	1977																										0				
M22 Acada Hardware																																		
1	FY 07	A	1977	0	48																								48					
1	FY 08	A	738	738																									0					
1	FY 09	A	2187	0	2187				A				300	300	300	300	300	300	300	87									0					
Total			6879	2715	2235								300	300	300	300	300	300	300	87									48					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

  

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct				
1	Smiths Detection, Edgewood, MD	20	500	1500				Initial	0	4	5	9	
								Reorder	0	3	5	8	
								Initial					
								Reorder					
								Initial					
								Reorder					
								Initial					
								Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature MASK,TANK (M99400)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	82.6		5.7	0.7	0.8						89.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	82.6		5.7	0.7	0.8						89.8
Initial Spares											
Total Proc Cost	82.6		5.7	0.7	0.8						89.8
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The M42A2 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to Combat Vehicle Warfighters and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is connected to the facepiece by a detachable hose which can be worn on either the left or right side, as desired by the wearer. A front Voicemitter is used for face-to-face communication, which is enhanced by use of a detachable microphone, and a side Voicemitter is used for communications with telephone and radio handsets. The M42A2 mask was designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries' canisters, improving battlefield availability.</p> <p><b>Justification:</b>  FY 2008 Base Appropriation: \$.314 million (M99400)</p> <p>FY 2008 Grow the Army: \$.087 million</p> <p>FY 2008 Total \$.401 million</p> <p>FY 2008 Base Appropriation \$.000 million (M95800) M41 PATS Stock Item</p> <p>FY 2008 Grow the Army: \$.341 million</p> <p>FY 2008 Total \$.341 million</p>											



Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: MASK,TANK (M99400)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BASE													
M42A2 Protective Field Mask					5267	15677	0.336	262	780		699	2080	0.336
C2A1 Canister					219	15677	0.014	11	780		29	2080	0.014
Engineering Support					157			29			64		
System Fielding Support					78			12			39		
Grow the Army													
M42A2 Protective Field Mask								84	249	0.337			
C2A1 Canister								3	249	0.012			
GA M41 PATS													
M41 PATS								341	53	6.434			
Total:					5721			742			831		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MASK,TANK (M99400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>BASE</b>  FY 2007  FY 2008  FY 2009  <b>Grow the Army</b> FY 2008	PBA Pine Bluff, AK  PBA Pine Bluff, AK  PBA Pine Bluff, AK  PBA Pine Bluff, AK		C/FFP  C/FFP  C/FFP  C/FFP	TACOM IMMC, RI, IL  TACOM IMMC, RI, IL  TACOM IMMC, RI, IL  TACOM IMMC, RI, IL	Jan 07  Oct 07  Jan 09  Nov 07	Jun 07  Nov 07  Apr 09  Dec 07	15677  780  2080  249	       	Yes  Yes  Yes  Yes	       	       
REMARKS: NOTE: M41 PATS is a stock item currently available in the supply system. Therefore, no contract data is furnished.											

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MASK,TANK (M99400)										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
1	FY 07	A	15677	15677																									0
Base																													
1	FY 07	A	15677	0	15677					A					2500	2500	2500	2500	2500	2177	1000								0
2	FY 08	A	780	0	780														A	780								0	
3	FY 09	A	2080	0	2080																							2080	
Grow the Army																													
2	FY 08	A	249	0	249															A	249							0	
Total			34463	15677	18786										2500	2500	2500	2500	2500	2957	1249								2080
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	PBA, Pine Bluff, AK	1000	3500	5000		1	Initial	0	3	5	8	
						Reorder	0	1	2	3		
2	PBA, Pine Bluff, AK	1000	3500	5000		2	Initial	0	3	5	8	
						Reorder	0	1	2	3		
3	PBA, Pine Bluff, AK	1000	3500	5000		3	Initial	0	3	5	8	
						Reorder	0	1	2	3		
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MASK,TANK (M99400)										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 07	A	15677	15677																									0					
Base																																		
1	FY 07	A	15677	15677																									0					
2	FY 08	A	780	780																									0					
3	FY 09	A	2080	0	2080					A			500	500	500	500	80												0					
Grow the Army																																		
2	FY 08	A	249	249																									0					
Total			34463	32383	2080							500	500	500	500	80																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	PBA, Pine Bluff, AK	1000	3500	5000		1	Initial	0	3	5	8	
							Reorder	0	1	2	3	
2	PBA, Pine Bluff, AK	1000	3500	5000		2	Initial	0	3	5	8	
							Reorder	0	1	2	3	
3	PBA, Pine Bluff, AK	1000	3500	5000		3	Initial	0	3	5	8	
							Reorder	0	1	2	3	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	406.4		9.0	5.2	3.7				6.1		430.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	406.4		9.0	5.2	3.7				6.1		430.3
Initial Spares											
Total Proc Cost	406.4		9.0	5.2	3.7				6.1		430.3
Flyaway U/C											
Weapon System Proc U/C											

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

**Justification:**  
FY 2008 Base Appropriation: \$4.057 million  
  
FY 2008 Grow the Army: \$1.138 million  
  
FY 2008 Total \$5.195 million

Exhibit P-5, Weapon OPA3 Cost Analysis														Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements														ID	FY 06			FY 07			FY 08			FY 09		
														CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
															\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base																										
M40A1 Protective Field Mask																	7938	33923	0.234	3520	15044		3216	13746		
C2A1 Canister																	475	33923	0.014	211	15044		193	13746		
Engineering Support																	345			203			180			
System Fielding Support																	208			123			108			
Grow the Army																										
M40A1 Protective Field Mask																				1074	4588	0.234				
C2A1 Canister																				64	4588	0.014				
Total:																	8966			5195			3697			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Base</b>												
FY 2007		Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, Rock Island, IL	Jan 07	Jun 07	33923		yes		
FY 2008		Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, Rock Island, IL	Jan 08	Jun 08	15044		yes		
FY 2009		Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, Rock Island, IL	Jan 09	Jun 09	13746		yes		
<b>Grow the Army</b>												
FY 2008		Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, Rock Island, IL					yes		
REMARKS:												

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)										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	FY 07	A	33923	33923																										0				
Base																																		
1	FY 07	A	33923	0	33923					A						2000	2000	2000	2000	2000	2000	2000	3500	4000	4000	4000	3500	2923				0		
2	FY 08	A	15044	0	15044																			A					2500	2500	2500	5044		
2	FY 09	A	13746	0	13746																										13746			
Grow the Army																																		
2	FY 08	A	4588	0	4588																			A					1000	1000	1000	1588		
Total			101224	33923	67301											2000	2000	2000	2000	2000	2000	2000	3500	4000	4000	4000	3500	2923	2500	3500	3500	20378		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		1	Initial	0	3	6	9	
							Reorder	0	0	0	0	
2	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		2	Initial	0	3	6	9	
3	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000			Reorder	0	0	0	0	
						3	Initial	0	3	6	9	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					



FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)										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 07	A	33923	33923																										0				
Base																																		
1	FY 07	A	33923	33923																										0				
2	FY 08	A	15044	10000	5044	2500	2544																							0				
2	FY 09	A	13746	0	13746				A					2500	2500	2500	2500	2500	1246											0				
Grow the Army																																		
2	FY 08	A	4588	3000	1588	1000	588																							0				
Total			101224	80846	20378	3500	3132							2500	2500	2500	2500	2500	1246															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		1	Initial	0	3	6	9	
						Reorder	0	0	0	0		
2	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		2	Initial	0	3	6	9	
						Reorder	0	0	0	0	0	
						3	Initial	0	3	6	9	
						Reorder	0	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>CHEM/BIO PROTECTIVE SHELTER (R12300)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	7.0		24.2	27.0	12.2						70.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.0		24.2	27.0	12.2						70.4
Initial Spares											
Total Proc Cost	7.0		24.2	27.0	12.2						70.4
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>            The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working are for Echelon I and II medical treatment facilities and other selected units. The Chemical Biological Protective Shelter (CBPS) satisfies this need. The CBPS replaces the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS) mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuos need to wear chemical-biological protective clothing for greater than 72 hours of operation.</p> <p><b>Justification:</b>            FY 2008 Base Appropriation: \$17.019 million</p> <p>FY 2008 Grow the Army: \$9.975 million</p> <p>FY 2008 Total \$26.994 million</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CHEM/BIO PROTECTIVE SHELTER (R12300)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base													
CP Protective Shelter Conversion					12759	42	304	8810	29	304	6380	21	304
Prime Mover					10920	42	260	7540	29	260	5460	21	260
CBR Filters					96	84	1	67	58	1	48	42	1
Recirculation Filter Assemblies					210	84	3	145	58	3	105	42	3
Engineering Support					185			457			206		
Grow the Army													
CP Protective Shelter Conversion								5168	17	304			
Prime Mover								4420	17	260			
CBR Filters								34	34	1			
Recirculation Filter Assemblies								102	34	3			
Engineering Support								251					
Total:					24170			26994			12199		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CHEM/BIO PROTECTIVE SHELTER (R12300)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Base</b>  FY 2007  FY 2008  FY 2009	DRS-SSI ST Louis, MO  DRS-SSI ST Louis, MO  DRS-SSI ST Louis, MO		C/FFP  C/FFP  C/FFP	TACOM, Rock Island, IL  TACOM, Rock Island, IL  TACOM, Rock Island, IL	Apr 07  Feb 08  Feb 09	Dec 08  May 09  Nov 09	42  29  21				
<b>Grow the Army</b>  FY 2008	DRS-SSI ST Louis, MO		C/FFP	TACOM, Rock Island, IL	May 08	Sep 09	17				
REMARKS:											

<table border="1"> <tr> <td colspan="18">FY 07 / 08 BUDGET PRODUCTION SCHEDULE</td> <td colspan="8">P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)</td> <td colspan="2">Date: February 2007</td> </tr> </table>																												FY 07 / 08 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)								Date: February 2007	
FY 07 / 08 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)								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	FY 07	A	42	42																								0																											
Base																																																							
1	FY 07	A	42	0	42											A												42																											
2	FY 08	A	29	0	29																	A						29																											
3	FY 09	A	21	0	21																							21																											
Grow the Army																																																							
2	FY 08	A	17	0	17																			A				17																											
Total			151	42	109																							109																											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	DRS-SSI, ST Louis, MO						1	8	16	1	Initial	0	6		22	28																																						
										2	Reorder	0	0	0		0																																							
	2	DRS-SSI, ST Louis, MO						1	8	16	2	Initial	0	4		29	33																																						
										3	Reorder	0	7	17		24																																							
	3	DRS-SSI, ST Louis, MO						1	8	16	3	Initial	0	4		23	27																																						
											Reorder	0	0	0		0																																							
											Initial																																												
											Reorder																																												
										Initial																																													
										Reorder																																													

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)										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 07	A	42	42																										0				
Base																																		
1	FY 07	A	42	0	42			6	8	8	8	8	4																	0				
2	FY 08	A	29	0	29								4	8	8	8	1													0				
3	FY 09	A	21	0	21					A								6	8	7										0				
Grow the Army																																		
2	FY 08	A	17	0	17											7	8	2												0				
Total			151	42	109			6	8	8	8	8	8	8	8	8	8	8	8	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	DRS-SSI, ST Louis, MO		1	8	16	1	Initial	0	6	22	28	
							Reorder	0	0	0	0	
2	DRS-SSI, ST Louis, MO		1	8	16	2	Initial	0	4	29	33	
							Reorder	0	7	17	24	
3	DRS-SSI, ST Louis, MO		1	8	16	3	Initial	0	4	23	27	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature IMPROVED CHEMICAL AGENT MONITOR (S02200)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	89.6		10.2	5.9	5.6						111.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	89.6		10.2	5.9	5.6						111.3
Initial Spares											
Total Proc Cost	89.6		10.2	5.9	5.6						111.3
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment. The ICAM detects vapors from chemical agents on the surface by sensing the molecular ions of specific mobilities (time-of-flight). It uses special timing and microprocessor techniques to reject interference and false alarms. The ICAM detects and discriminates between vapors of nerve and mustard agents. It identifies and provides a positive indication of specific areas and relative levels of contamination hazard. The ICAM consists of a drift tube, electronics board, molecular sieve, vacuum pump, and buzzer. It includes expendables such as batteries, a battery pack, test simulant, and dust filters. The ICAM is a smaller, lighter upgrade of the CAM and significantly improves reliability and maintainability.</p> <p><b>Justification:</b>  FY08/09 funding procures 1,983 ICAMs.</p>											



Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: IMPROVED CHEMICAL AGENT MONITOR (S02200)				Weapon System Type:		Date: February 2007		
	OPA3 Cost Elements	ID CD	FY 06 Total Cost    Qty    Unit Cost		FY 07 Total Cost    Qty    Unit Cost		FY 08 Total Cost    Qty    Unit Cost			FY 09 Total Cost    Qty    Unit Cost			
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICAM Hardware					9180	1800	5	5218	1023	5	4899	960	5
Engineering Support					355			225			225		
System Fielding Support					650			485			485		
Total:					10185			5928			5609		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED CHEMICAL AGENT MONITOR (S02200)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>ICAM Hardware</b> FY 2007 FY 2008 FY 2009	Smiths Detection Edgewood, MD Smiths Detection Edgewood, MD Smiths Detection Edgewood, MD		C/FFP C/FFP C/FFP	TACOM, RI, IL TACOM, RI, IL TACOM, RI, IL	Dec 06 Dec 07 Dec 08	Jun 08 May 09 Dec 09	1800 1023 960	5 5 5	Yes Yes Yes		
REMARKS:											

<div> <div> FY 07 / 08 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE IMPROVED CHEMICAL AGENT MONITOR (S02200) </div> <div> Date: February 2007 </div> </div>																																		
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	FY 07	A	1800	1800																								0						
ICAM Hardware																																		
1	FY 07	ANG	1800	0	1800			A																		158	300	300	300	742				
2	FY 08	A	1023	0	1023													A											1023					
3	FY 09	A	960	0	960																								960					
Total			5583	1800	3783																					158	300	300	300	2725				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Delivery is scheduled with multiple customer deliveries.
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Smiths Detection, Edgewood, MD	50	300	600		1	Initial	0	2	18	20	
							Reorder	0	0	0	0	
2	Smiths Detection, Edgewood, MD	50	300	600		2	Initial	0	2	13	15	
							Reorder	0	0	0	0	
3	Smiths Detection, Edgewood, MD	50	300	600		3	Initial	0	2	5	7	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE IMPROVED CHEMICAL AGENT MONITOR (S02200)										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 07	A	1800	1800																										0				
ICAM Hardware																																		
1	FY 07	ANG	1800	1058	742	300	300	142																						0				
2	FY 08	A	1023	0	1023								158	300	300	265														0				
3	FY 09	A	960	0	960			A											60	300	300	300								0				
Total			5583	2858	2725	300	300	142					158	300	300	265				60	300	300	300											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Smiths Detection, Edgewood, MD	50	300	600		1	Initial	0	2	18	20	
							Reorder	0	0	0	0	
2	Smiths Detection, Edgewood, MD	50	300	600		2	Initial	0	2	13	15	
							Reorder	0	0	0	0	
3	Smiths Detection, Edgewood, MD	50	300	600		3	Initial	0	2	5	7	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature DIAGNOSTIC TEST SET ASSEMBLY (S06500)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost			1.4	1.0	0.8						3.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			1.4	1.0	0.8						3.2
Initial Spares											
Total Proc Cost			1.4	1.0	0.8						3.2
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Chemical Agent Monitor Diagnostic Test Set (DTS) is used by direct support maintenance personnel to test and fault isolate the Improved Chemical Agent Monitor (ICAM) down to replacement module level. Tests are performed with the ICAM intact and/or when a monitor module assembly is in a chassis assembly. The DTS checks ICAM electric/electronic circuits and pneumatic circuits. It can detect minute pressure leaks in the ICAM. The DTS is lightweight and operated from either 115V or 230V ac power (60/50 Hz).</p> <p><b>Justification:</b>  FY 2008 Base Appropriation: \$.853 million</p> <p>FY 2008 Grow the Army:      \$.150 million</p> <p>FY 2008 Total                  \$1.003 million</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: DIAGNOSTIC TEST SET ASSEMBLY (S06500)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements		ID CD	FY 06 Total CostQtyUnit Cost		FY 07 Total CostQtyUnit Cost			FY 08 Total CostQtyUnit Cost			FY 09 Total CostQtyUnit Cost			
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base														
CAM DTS Hardware					1185	58	20	725	36	20	694	34	20	
Engineering Support (Govt)					209			128			123			
Grow the Army														
CAM DTS Hardware								140	7	20				
Engineering Support (Govt)								10						
Total:					1394			1003			817			

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: DIAGNOSTIC TEST SET ASSEMBLY (\$06500)						
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
<b>Base</b> <div>FY 2007</div> <div>FY 2008</div> <div>FY 2009</div>	<div>Crane Army Depot Crane, IN</div> <div>Crane Army Depot Crane, IN</div> <div>Crane Army Depot Crane, IN</div>		<div>FFP</div> <div>FFP</div> <div>FFP</div>	<div>TACOM, Rock Island, IL</div> <div>TACOM, Rock Island, IL</div> <div>TACOM, Rock Island, IL</div>	<div>Jan 07</div> <div>Jan 08</div> <div>Jan 09</div>	<div>Aug 07</div> <div>Jul 08</div> <div>Aug 09</div>	<div>58</div> <div>36</div> <div>34</div>	<div>20</div> <div>20</div> <div>20</div>	<div>yes</div> <div>yes</div> <div>yes</div>		
<b>Grow the Army</b> <div>FY 2008</div>	<div>Crane Army Depot Crane, IN</div>		<div>FFP</div>	<div>TACOM, Rock Island, IL</div>	<div>Jan 08</div>	<div>Jan 09</div>	<div>7</div>	<div>20</div>	<div>yes</div>		
REMARKS:											

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DIAGNOSTIC TEST SET ASSEMBLY (S06500)										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	FY 07	A	58	58																									0	
Base																														
1	FY 07	A	58	0	58					A							4	6	6	6	6	6	6	6	6	6	6		0	
1	FY 08	A	36	0	36																	A					6	6	6	18
1	FY 09	A	34	0	34																								34	
Grow the Army																														
1	FY 08	A	7	0	7																	A							7	
Total			193	58	135												4	6	6	6	6	6	6	6	6	6	6	6	59	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Crane Army Depot, Crane, IN	4	6	16			Reorder	0	1	5	6	
2	Crane Army Depot, Crane, IN	4	6	18		2	Initial	0	3	8	11	
3	Crane Army Depot, Crane, IN	4	6	18			Reorder	0	0	0	0	
						3	Initial	0	3	8	11	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					



FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DIAGNOSTIC TEST SET ASSEMBLY (S06500)										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 07	A	58	58																									0					
Base																																		
1	FY 07	A	58	58																									0					
1	FY 08	A	36	18	18	6	6	6																					0					
1	FY 09	A	34	0	34				A						4	6	6	6	6	6									0					
Grow the Army																																		
1	FY 08	A	7	0	7				6	1																			0					
Total			193	134	59	6	6	6	6	1					4	6	6	6	6	6														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

  

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	Crane Army Depot, Crane, IN	4	6	16			Reorder	0	1	5	6	
2	Crane Army Depot, Crane, IN	4	6	18		2	Initial	0	3	8	11	
3	Crane Army Depot, Crane, IN	4	6	18			Reorder	0	0	0	0	
						3	Initial	0	3	8	11	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>SMOKE &amp; OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	9420										9420
Gross Cost	169.0	11.4	4.1	9.1	16.8	8.5	13.1	12.9	13.1		258.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	169.0	11.4	4.1	9.1	16.8	8.5	13.1	12.9	13.1		258.0
Initial Spares											
Total Proc Cost	169.0	11.4	4.1	9.1	16.8	8.5	13.1	12.9	13.1		258.0
Flyaway U/C											
Weapon System Proc U/C	0.0										0.0
<p><b>Description:</b>  U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electromagnetic spectrum. The smoke and obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to compliment weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers.</p> <p><b>Justification:</b>  FY08 Grow the Army procures devices that improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.</p> <p>FY 2008 Base Appropriation: \$7.700 million</p> <p>FY 2008 Grow the Army:      \$1.379 million</p> <p>FY 2008 Total:                \$9.079 million</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>VEHICLE OBSCUR SMK SYS (G71300)</small>					
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	13689	3030	1866	1695	1520	1090	155	350	200		23595
Gross Cost	26.7	2.7	4.1	9.1	6.9	5.0	0.9	0.4	0.3		56.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	26.7	2.7	4.1	9.1	6.9	5.0	0.9	0.4	0.3		56.2
Initial Spares											
Total Proc Cost	26.7	2.7	4.1	9.1	6.9	5.0	0.9	0.4	0.3		56.2
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
<p><b>Description:</b>  The M6 Discharger provides all vehicles in the Interim and Future Brigades, or any other host vehicle, concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a four grenade launch tube module which is designed for use on a vehicle platform. Each tube of the M6 discharger can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with a Vehicle Integrated Defense System. The light vehicle obscuration smoke system (LVOSS) provides 360 degrees of coverage to the M1114 High Mobility Multipurpose Wheeled Vehicle (HMMWV) as well as a number of other versions of HMMWV. LVOSS, consisting of 4 4-tube dischargers, fire controls, and associated brackets, wiring, and mounting hardware, can fire the 66-mm, M90 obscurant grenade either in a volley of 16 grenades, or a quadrant [forward, left, right, and aft] as needed. LVOSS can also fire a number of non-lethal 66-mm grenades.</p> <p><b>Justification:</b>  FY08 Grow the Army procures:  Grenade Smoke Countermeasure Lightweight M7 - Quantity 1188  Installation Kit - Grenade Launcher Smoke Up Armored HMMWV 4 M7 - Quantity 541  Installation Kit - Grenade Launcher M7 Discharger M304 - Quantity 19</p> <p>FY 2008 Base Appropriation: \$7.700 million</p> <p>FY 2008 Grow the Army:      \$1.379 million</p> <p>FY 2008 Total:                \$9.079 million</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (G71300)			Weapon System Type:			Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base	A												
Hardware		2163	2860		3480	870	4.000	6780	1695	4.000	6080	1520	4.000
Quality Assurance		100			110			77			80		
Engineering Support		244			348			678			608		
System Fielding Support		242			125			165			165		
Grow the Army													
Ltwt M7Grenade Smoke Countermeasure								404	1188	0.340			
Installation Kit: GL M7 Dis Tur M304								28	19	1.474			
Installation Kit: GL M7 HMMWV								945	541	1.747			
Engineering Support/Fielding								2					
Total:		2749			4063			9079			6933		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (G71300)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Base</b>												
FY 2006		Industrial Maching & Design Youngstown, Ohio		C/FFP	RDECOM, APGEA, MD	Nov 05	Mar 06	3030	1.000	Yes		
FY 2007		Ronald Industries Port Chester, NY		C/FFP	Tacom, RI, IL	Dec 06	May 07	1866	4.000	Yes		
FY 2008		Ronald Industries Port Chester, NY		C/FFP	Tacom, RI, IL	Dec 07	May 08	1695	4.000	Yes		
FY 2009		Ronald Industries Port Chester, NY		C/FFP	Tacom, RI, IL	Dec 08	May 09	1520	4.000	Yes		
<b>Grow the Army</b>												
FY 2008		Ronald Industries Port Chester, NY		C/FFP	Tacom, RI, IL	Mar 08	Aug 08	1188	0.340	Yes		
FY 2008		Ronald Industries Port Chester, NY		C/FFP	Tacom, RI, IL	Mar 08	Aug 08	19	1.474	Yes		
FY 2008		Ronald Industries Port Chester, NY		C/FFP	Tacom, RI, IL	Mar 08	Aug 08	541	1.747	Yes		
REMARKS:												

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE VEHICLE OBSCUR SMK SYS (G71300)												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	FY 04	A	1250	1250																										0					
2	FY 04	A	1250	1250																										0					
3	FY 05	A	2177	2177																										0					
2	FY 05	A	308	308																										0					
3	FY 06	A	2860	0	2860			A				200	400	400	400	400	400	260												0					
1	FY 07	A	870	0	870															A					200	200	200	200	70	0					
Base																																			
1	FY 08	A	1695	0	1695				A					400	400	400	400	95												0					
1	FY 09	A	1520	0	1520																A					400	400	400	320		0				
Grow the Army																																			
1	FY 08	A	1748	0	1748							A					559	401	200	200	200	188								0					
Total			13678	4985	8693							200	400	800	800	800	1359	896	460	200	200	188					600	600	600	520	70				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
M F R	Name - Location						PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL		REMARKS																
							MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct		After 1 Oct																		
	1	Ronald Industries, Port Chester, NY						200	800	1500	5	1	Initial	0	2	5	7																		
	2	Wheatley Enterprises, Aberdeen, Md						400	800	1500	5		Reorder	0	0	0	0																		
	2	Wheatley Enterprises, Aberdeen, Md						400	800	1500	5	2	Initial	0	6	4	10																		
	3	Industrial Maching & Design, Youngstown, Ohio						400	800	1500	5		Reorder	0	5	6	11																		
												3	Initial	2	1	11	12																		
													Reorder	0	9	3	12																		
													Initial																						
													Reorder																						
												Initial																							
												Reorder																							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE VEHICLE OBSCUR SMK SYS (G71300)										Date: February 2007														
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1	FY 04	A	1250	1250																								0						
2	FY 04	A	1250	1250																								0						
3	FY 05	A	2177	2177																								0						
2	FY 05	A	308	308																								0						
3	FY 06	A	2860	2860																								0						
1	FY 07	A	870	870																								0						
Base																																		
1	FY 08	A	1695	1695																								0						
1	FY 09	A	1520	1520																								0						
Grow the Army																																		
1	FY 08	A	1748	1748																								0						
Total			13678	13678																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Ronald Industries, Port Chester, NY					200	800	1500	5	1	Initial	0	2		5	7																	
											Reorder	0	0	0		0																		
	2	Wheatley Enterprises, Aberdeen, Md					400	800	1500	5	2	Initial	0	6		4	10																	
											Reorder	0	5	6		11																		
	3	Industrial Maching & Design, Youngstown, Ohio					400	800	1500	5	3	Initial	2	1		11	12																	
												Reorder	0	9		3	12																	
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE VEHICLE OBSCUR SMK SYS (G71300)										Date: February 2007														
COST ELEMENTS						Fiscal Year 12														Fiscal Year 13														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 12														Calendar Year 13														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1	FY 04	A	1250	1250																								0						
2	FY 04	A	1250	1250																								0						
3	FY 05	A	2177	2177																								0						
2	FY 05	A	308	308																								0						
3	FY 06	A	2860	2860																								0						
1	FY 07	A	870	870			A				400	400	400	400	266													-1866						
Base																																		
1	FY 08	A	1695	1695																								0						
1	FY 09	A	1520	1520																								0						
Grow the Army																																		
1	FY 08	A	1748	1748																								0						
Total			13678	13678							400	400	400	400	266													-1866						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M 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	Ronal Industries, Port Chester, NY	200	800	1500	5	1	Initial	0	2	5	7																						
							Reorder	0	0	0	0																							
	2	Wheatley Enterprises, Aberdeen, Md	400	800	1500	5	2	Initial	0	6	4	10																						
							Reorder	0	5	6	11																							
	3	Industrial Maching & Design, Youngstown, Ohio	400	800	1500	5	3	Initial	2	1	11	12																						
						Reorder		0	9	3	12																							
								Initial																										
						Reorder																												
							Initial																											
					Reorder																													



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost					9.9	3.5	12.2	12.5	12.7		50.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1					9.9	3.5	12.2	12.5	12.7		50.7
Initial Spares											
Total Proc Cost					9.9	3.5	12.2	12.5	12.7		50.7
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and electro-optical systems/smart weapons that operate in the full range of the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to complement weapon systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by the program enhance obscurant systems as combat multipliers.</p> <p><b>Justification:</b>  FY09 procures 30,300 visible grenades.</p>											

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

<b>Exhibit P-5a, Budget Procurement History and Planning</b>											Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b> FY 2009		TBD TBD		C/FFP	TBD	Mar 09	Sep 09	34410		no		
REMARKS:												



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)</small>					
Program Elements for Code B Items:			Code: <div style="text-align: center;">A</div>		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		1855	2790	2482	2200						9327
Gross Cost	21.3	26.6	52.6	49.2	36.5	42.3	42.1	31.7	52.9		355.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	21.3	26.6	52.6	49.2	36.5	42.3	42.1	31.7	52.9		355.1
Initial Spares											
Total Proc Cost	21.3	26.6	52.6	49.2	36.5	42.3	42.1	31.7	52.9		355.1
Flyaway U/C											
Weapon System Proc U/C											

**Description:**  
The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 detects the full spectrum of land mines to include metallic and low-metallic mines. Over 1000 of these detectors are presently deployed with Army and Marine Corps Combat Engineer units in support of Operation Iraqi Freedom and Operation Enduring Freedom.

**Justification:**  
FY2008 and FY009 will procure AN/PSS-14 Mine Detecting Sets to replace, one for one, the AN/PSS-12 sets in engineer units.

FY 2008 Base Appropriation:     \$45.218 million

FY 2008 Grow the Army:           \$3.945 million

FY 2008 Total                        \$49.163 million

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

To do this, the Army conducted a complete analysis of equipment needed by each unit added to the Army by year. Increased equipment density related to force protection requirements, increased combat power, and solutions to lessons learned in Operation Iraqi Freedom and Operation Enduring Freedom are required in this program as detailed.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS- HSTAMIDS (R68200)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>HARDWARE</b>													
Detector Set AN/PSS-14		22260	1855	12	35916	2790	13	31366	2484	13	27800	2200	13
Sweep Monitoring System		550	60	9	3420	75	46	3100	65	48	550	10	55
Training Target		280	120	2	2850	150	19	2786	140	20			
<b>Subtotal Hardware</b>		<b>23090</b>			<b>42186</b>			<b>37252</b>			<b>28350</b>		
<b>PRODUCTION SUPPORT COSTS</b>													
Production Engineering		306			1930			1845			2007		
Program Management								1725			1750		
Training & Maintenance		1416			7827			6615			3655		
Acceptance Testing		1377											
Integrated Logistic Support		399			674			726			690		
Engineering Change Order								1000					
<b>Subtotal Production Support Costs</b>		<b>3498</b>			<b>10431</b>			<b>11911</b>			<b>8102</b>		
<b>Total:</b>		<b>26588</b>			<b>52617</b>			<b>49163</b>			<b>36452</b>		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Detector Set AN/PSS-14</b>											
FY 2006	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA	Jul 06	Oct 06	1855	12	Yes		
FY 2007	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA	Mar 07	Jun 07	2790	13	Yes		
FY 2008	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA	Mar 08	Jun 08	2484	13			
FY 2009	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA	Mar 09	Jun 09	2200	13			
<b>Sweep Monitoring System</b>											
FY 2006	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA			60	9			
FY 2007	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA			75	46			
FY 2008	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA			65	48			
FY 2009	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA			10	55			
<b>Training Target</b>											
FY 2006	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA			120	2			
FY 2007	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA			150	19			
FY 2008	CyTerra Corp Waltham, MA.		OPT/FP	CECOM, Alexandria, VA			140	20			
REMARKS: Contract if a sole source contract with four fixed priced options . Economic Price Adjustments are built into the contract for price volitable materials. This contractor produces similiar items for the civilian market. He can rapidly shift to the military version giving a production lead time that would be unrealistic for a stand alone order.											

FY 07 / 08 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)												Date: February 2007											
COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
Detector Set AN/PSS-14																																			
1	FY 06	A	1855	273	1582	100	150	200	225	225	225	227	230																	0					
1	FY 07	A	2790	0	2790									232	232	232	232	232	232	233	233	233	233	233	233	233				0					
1	FY 08	A	2484	0	2484																						207	207	207	207	1656				
1	FY 09	A	2200	0	2200																									2200					
Total			9329	273	9056	100	150	200	225	225	225	227	230	232	232	232	232	232	232	232	233	233	233	233	233	233	233	207	207	207	207	3856			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Contractor produces similiar items for the civilian market and can shift quickly to the military version, giving a production lead time that would be unrealistic for a stand alone buy.																			
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																						
1	CyTerra Corp, Waltham, MA.					10	100	250		1	Initial	3	8	9	17																				
											Reorder	3	6	8	14																				
											Initial																								
											Reorder																								
											Initial																								
											Reorder																								
											Initial																								
											Reorder																								
											Initial																								
											Reorder																								



FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)										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				
Detector Set AN/PSS-14																																	
1	FY 06	A	1855	1855																										0			
1	FY 07	A	2790	2790																										0			
1	FY 08	A	2484	828	1656	207	207	207	207	207	207	207	207																	0			
1	FY 09	A	2200	0	2200									183	183	183	183	183	183	183	183	184	184	184	184					0			
Total			9329	5473	3856	207	207	207	207	207	207	207	207	183	183	183	183	183	183	183	183	184	184	184	184								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	CyTerra Corp, Waltham, MA.	10	100	250			Initial	3	8	9	17	
							Reorder	3	6	8	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date:  February 2007	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Heaters and ECU's (MF9000)					
Program Elements for Code B Items: 64804-L39			Code: A/B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	73.2	5.3	10.5	19.9	17.8	11.2	11.7				149.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	73.2	5.3	10.5	19.9	17.8	11.2	11.7				149.6
Initial Spares											
Total Proc Cost	73.2	5.3	10.5	19.9	17.8	11.2	11.7				149.6
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.1	0.5						0.6
<p><b>Description:</b>  The 60k Improved Environmental Control Unit (IECU) program is a joint Army and Air Force effort to replace the heavy and inefficient field Environmental Control Units that utilize ozone depleting refrigerants. The 60k IECU will be a replacement for the existing Army 54,000-BTU/HR Environmental Control Unit (ECU) and Air Force developed 66,000-BTU/HR Field Deployable Environmental Control Unit. The 60k IECU will be lighter in weight than the existing military ECUs.</p> <p>The Army Space Heater (ASH) provides 120,000 BTUH. It is thermostatically controlled and uses either diesel or jet petroleum (JP-8 fuel) to produce heat. The ASH is mobile and will deliver clean, heated or vented air through sealed, detachable, flexible ducts and is suitable for arctic use. The main mission of the ASH is to heat personnel shelters. Additionally, it supports Deployable Medical System (DEPMEDS) and Force Provider.</p> <p>The Large Capacity Field Heater (LCFH) provides 400,000 - 450,000 BTUH. It will be used to heat maintenance tents, specifically the Lightweight Maintenance Enclosure (LME), in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters; and air defense and field artillery systems. It is thermostatically controlled and uses either diesel or JP-8 fuel to produce heat. This supports the single fuel on the battlefield concept. The LCFH is mobile and delivers both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. It is suitable for use in temperate and arctic environments. It replaces the dangerous, outdated, gasoline powered, 400, 000 BTUH Herman Nelson Heater. It will be safer for personnel operating equipment in enclosed areas because it eliminates carbon monoxide emissions.</p> <p>This program procures and fields critical environmental control systems that support the Army's transformation and expeditionary requirements by maintaining readiness through fielding and integrating new equipment to Stryker Brigades and other Modular Forces. They enhance the field soldier's performance and well-being. They reduce sustainment requirements and logistical support costs.</p> <p><b>Justification:</b>  FY08/09 procures the Large Capacity Field Heater (LCFH) for fielding to Modular Force units IAW the Army Priority list and IECUs and ECUs.</p> <p>FY 2008 Base Appropriation: (MF9303) \$11.628 million</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Heaters and ECU's (MF9000)
Program Elements for Code B Items: 64804-L39	Code: A/B	Other Related Program Elements:
<p>FY 2008 Base Appropriation: (MF9302) \$6.835 million  FY 2008 Grow the Army: (MF9302) \$1.397 million  FY 2008 Total \$19.860 million</p> <p>FY08 GTA funding will procure 84 LCFH to support additional requirements for the Grow the Army initiative.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: Heaters and ECU's (MF9000)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LARGE CAPACITY FIELD HEATER (LCFH)	B	1790	116	15	4832	338	14	5403	377	14	500	35	14
FIELDING/NET (LCFH)	A				147			175			30		
LOGISTICS SUPPORT (LCFH)		210			270			270					
SPARE PARTS (LCFH)					120								
PM MGMT (LCFH)		325			489			512			57		
TECHNICAL/ENGINEERING SUPPORT (LCFH)		277			828			475			220		
IECU and ECU (see MF9303)	A	2719			3846			11628			16992		
LARGE CAPACITY FIELD HEATER (LCFH) GTA								1214	84	14			
FIELDING/NET (LCFH) GTA								41					
PM MGMT (LCFH) GTA								88					
LOGISTICS SUPPORT (LCFH) GTA								20					
TECHNICAL/ENGINEERING SPT (LCFH) GTA								34					
Total:		5321			10532			19860			17799		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Heaters and ECU's (MF9000)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>LARGE CAPACITY FIELD HEATER (LCFH)</b>											
FY 2006	HUNTER Solon, OH		C/FP10(2)	CECOM	Mar 06	Aug 06	116	15	YES		
FY 2007	HUNTER Solon, OH		C/FP10(3)	CECOM	Dec 06	May 07	338	14	YES		
FY 2008	HUNTER Solon, OH		C/FP10(4)	CECOM	Dec 07	May 08	377	14	YES		
FY 2009	HUNTER Solon, OH		C/FP10(5)	CECOM	Dec 08	May 09	35	14	YES		
<b>LARGE CAPACITY FIELD HEATER (LCFH) GTA</b>											
FY 2008	HUNTER Solon, OH		C/FP10(4)	CECOM	Dec 07	Dec 08	84	14	YES		
REMARKS: The contracts for the Improved Environmental Control Units(IECUs) and the Environmental Control Units (ECUs) are shown in detail on the MF9303 PFORMS.											

<table border="1"> <tr> <td colspan="18">FY 06 / 07 BUDGET PRODUCTION SCHEDULE</td> <td colspan="8">P-1 ITEM NOMENCLATURE Heaters and ECU's (MF9000)</td> <td colspan="2">Date: February 2007</td> </tr> </table>																												FY 06 / 07 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE Heaters and ECU's (MF9000)								Date: February 2007	
FY 06 / 07 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE Heaters and ECU's (MF9000)								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																										
LARGE CAPACITY FIELD HEATER (LCFH)																																																							
1	FY 06	A	116	0	116						A					20	20	20	20	20	16							0																											
1	FY 07	A	338	0	338															A					29	29	28	28	28	196																									
1	FY 08	A	377	0	377																								377																										
1	FY 09	A	35	0	35																								35																										
LARGE CAPACITY FIELD HEATER (LCFH) GTA																																																							
1	FY 08	A	84	0	84																								84																										
Total			950		950											20	20	20	20	20	16				29	29	28	28	28	692																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																										
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS The contract information for the Environmental Control Units (ECUs)and the Improved Environmental Control Units (IECUs) are shown on the MF9303 PFORM.																																								
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																																											
	1	HUNTER, Solon, OH					10	60	160	4		Initial	0	6		5	11																																						
											Reorder	0	1	5		6																																							
											Initial																																												
											Reorder																																												
											Initial																																												
											Reorder																																												
											Initial																																												
											Reorder																																												

<b>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE Heaters and ECU's (MF9000)										Date: February 2007										
<b>COST ELEMENTS</b>						<b>Fiscal Year 08</b>												<b>Fiscal Year 09</b>												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 08</b>												<b>Calendar Year 09</b>												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
LARGE CAPACITY FIELD HEATER (LCFH)																														
1	FY 06	A	116	116																									0	
1	FY 07	A	338	142	196	28	28	28	28	28	28	28																	0	
1	FY 08	A	377	0	377			A					40	40	40	40	40	40	40	20	20	20	20	17					0	
1	FY 09	A	35	0	35														A					35					0	
LARGE CAPACITY FIELD HEATER (LCFH) GTA																														
1	FY 08	A	84	0	84			A					2	2	2	2	2	2	2	14	14	14	14	14					0	
Total			950	258	692	28	28	28	28	28	28	28	42	42	42	42	42	42	42	34	34	34	34	31	35					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS															
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																		
1	HUNTER, Solon, OH					10	60	160	4	1	Initial	0	6	5	11	The contract information for the Environmental Control Units (ECUs) and the Improved Environmental Control Units (IECUs) are shown on the MF9303 PFORM.														
										Reorder	0	1	5	6																
										Initial																				
										Reorder																				
										Initial																				
										Reorder																				
										Initial																				
										Reorder																				

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	25.4	2.7	3.8	11.6	17.0	11.2	11.7				83.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	25.4	2.7	3.8	11.6	17.0	11.2	11.7				83.5
Initial Spares											
Total Proc Cost	25.4	2.7	3.8	11.6	17.0	11.2	11.7				83.5
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  This budget line represents the Army's family of Improved Environmental Control Units (IECU's), commonly known as Air Conditioners. IECU's provide both cooling and electrical heating for controlled environmental concept. They range in size from 9,000 to 120,000 British Thermal Units/ Hour (BTU/H) and are powered by a wide range of common currents supplied for various systems either by mobile electric power systems or hardwired into existing facilities. IECU's also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. Critical electronic equipment housed within systems produces heat that must be controlled for proper operation of this equipment. IECU's support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. The other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.</p> <p>The IECU program will provide a new generation of Environmental Control Units (ECUs) that use environmentally approved refrigerants, with zero ozone-depleting chemicals (ODCs), to replace the current Military Standard (MIL-STD) Family of ECUs. The IECUs will provide improved cooling, heating, and dehumidification to soldiers and materiel systems in combat, combat support and combat service support units. IECUs are required to replace currently fielded environmental control units in order to comply with statutory and regulatory restrictions on the use of Class II Ozone Depleting Chemicals (ODCs) and to increase the performance of military ECUs. They are form, fit and function replacements to the current MIL-STD ECUs. IECUs operate at wider operating temperatures and are more ruggedized than commercial ECUs, have embedded diagnostics and automatic safety controls. Technical improvements over existing military-standard ECUs will yield significant fuel and weight savings, reduction in scheduled maintenance, and increased reliability.</p> <p>60,000 BTU/H IECU: The 60,000 BTU/H IECU is a joint program between the Army and Air Force. The 60,000 BTU/H IECU will be a replacement for the existing Army 54,000 BTU/H Environmental Control Unit (ECU) and Air Force developed 66,000 BTU/H Field Deployable Environmental Control Unit (FDECU). The 60,000 BTU/H IECU program was approved by the Milestone Decision Authority (MDA) in an 16 May 2005 Acquisition Decision Memorandum to begin the System Development and Demonstration (SDD) phase. The Acquisition Program Baseline (APB) and Acquisition Strategy were also approved for the SDD phase. PM MEP awarded a single contract: 1) An eighteen month Cost-Plus Fixed-Fee (CPFF) SDD contract, 2) A six month Firm Fixed Price, Indefinite Delivery/Indefinite Quantity option for the Low Rate Initial Production (LRIP) phase, and 3) A five, one-year Firm Fixed Price, Indefinite Delivery/Indefinite Quantity option for the Full Rate Production (FRP) phase.</p>											



<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p><b>Justification:</b>  FY08/09 procures the 60,000 BTU/H IECU that are required as a component or separately authorized in support of fielded tactical weapon systems and some urgently needed Environmental Control Units (ECU). They are required to fill existing shortages or provide replacement for assets that are overaged, nonsupportable and nonrepairable. The IECUs and ECUs are critical to the system they support. Without these IECUs and ECUs, critical systems become incapable of performing their mission. Additionally on a continuing basis, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems.</p> <p>FY 2008 Base Appropriation: \$11.628 million  FY 2008 Grow the Army: \$0.0 million  FY 2008 Total: \$11.628 million</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FY 2008 Base Appropriation													
1. Item Hardware (MF9303)													
9,000 BTU/H ECU	A							850	170	5	630	126	5
18,000 BTU/H ECU	A	1898	560	3	3071	853	4						
36,000 BTU/H ECU	A							1026	171	6	762	127	6
60,000 BTU IECU	A							8300	1000	8	14073	1659	8
2. Engineering Support		186			475			650			675		
3. Engineering Change Orders								50			50		
4. Testing								50			50		
5. System Fielding Support								50			50		
6. System Assessment													
7. Logistic Support								100			125		
8. Data								50			50		
9. Program Management Support		635			300			502			527		
Base Appropriation Subtotal		2719			3846			11628			16992		
Total:		2719			3846			11628			16992		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>9,000 BTU/H ECU</b>											
FY 2008	TBD		C/FP(1)	CECOM	Mar 08	Mar 09	170	5	YES		
	TBD										
FY 2009	TBD		C/FP(2)	CECOM	Mar 09	Mar 10	126	5	YES		
	TBD										
<b>18,000 BTU/H ECU</b>											
FY 2006	Snowbird, Inc Jacksonville, FL		C/FP	CECOM	Jun 06	Jun 07	560	3	YES		
FY 2007	Snowbird, Inc Jacksonville, FL		C/FP	CECOM	Mar 07	Mar 08	853	4	YES		
<b>36,000 BTU/H ECU</b>											
FY 2008	TBD		C/FP(1)	CECOM	Mar 08	Mar 09	171	6	YES		
	TBD										
FY 2009	TBD		C/FP(2)	CECOM	Mar 09	Mar 10	127	6	YES		
	TBD										
<b>60,000 BTU IECU</b>											
FY 2008	DRS Florence, KY		C/FP(1)	CECOM	Jul 08	Jul 09	1000	8	YES		
FY 2009	DRS Florence, KY		C/FP(2)	CECOM	Jan 09	Jan 10	1659	8	YES		
REMARKS:											

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)										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			
9,000 BTU/H ECU																																	
3	FY 08	A	170	0	170							A													15	15	14	14	14	14	14	70	
3	FY 09	A	126	0	126																			A								126	
18,000 BTU/H ECU																																	
1	FY 06	A	560	188	372	47	47	47	47	46	46	46	46																			0	
1	FY 07	A	853	0	853						72	71	71	71	71	71	71	71	71	71	71	71										0	
36,000 BTU/H ECU																																	
3	FY 08	A	171	0	171							A													15	15	15	14	14	14	14	70	
3	FY 09	A	127	0	127																			A								127	
60,000 BTU IECU																																	
2	FY 08	A	1000	0	1000										A															84	84	84	748
2	FY 09	A	1659	0	1659																	A										1659	
Total			4666	188	4478	47	47	47	47	46	118	117	117	71	71	71	71	71	71	71	71	71	71	30	30	29	28	112	112	112	2800		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Snowbird, Inc, Jacksonville, FL	10	1000	2000		1	Initial	6	8	12	20																					
								Reorder	6	5	12	17																					
	2	DRS, Florence, KY	10	1000	3000		2	Initial	6	9	12	21																					
								Reorder	6	3	12	15																					
	3	TBD, TBD	10	1000	3000		3	Initial	6	5	12	17																					
								Reorder	6	5	12	17																					
								Initial																									
								Reorder																									
							Initial																										
							Reorder																										

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

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>LAUNDRIES, SHOWERS AND LATRINES (M82700)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	94.8	1.9	12.3	7.1							116.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	94.8	1.9	12.3	7.1							116.0
Initial Spares											
Total Proc Cost	94.8	1.9	12.3	7.1							116.0
Flyaway U/C											
Weapon System Proc U/C	0.2	0.2									0.5
<p><b>Description:</b> Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affect combat readiness and sustain combat power by promoting wellness and preventing disease. These efforts are in accord with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation and maintains readiness through fielding and integrating new equipment. Products produced reduce sustainment requirements, related Combat Support/Combat Service Support(CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.</p> <p><b>Justification:</b> FY 2008 Base Appropriation \$0.000 FY 2008 Grow the Army \$7.050 million FY 2008 Total \$7.050 million</p> <p>FY08 GTA funding will procure 9 LADS to support additional requirement for the Grow the Army initiative.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature LAUNDRY ADVANCED SYSTEM (LADS) (M82701)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	105		18	9							132
Gross Cost	86.2		12.3	7.1							105.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	86.2		12.3	7.1							105.6
Initial Spares											
Total Proc Cost	86.2		12.3	7.1							105.6
Flyaway U/C											
Weapon System Proc U/C	0.8		0.7	0.8							2.3
<p><b>Description:</b>  The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry-processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator, all mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75% manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support.</p> <p><b>Justification:</b>  FY 2008 Base Appropriation \$0.000  FY 2008 Grow the Army \$7.050 million  FY 2008 Total \$7.050 million</p> <p>FY08 GTA funding will procure 9 LADS to support additional requirement for the Grow the Army initiative.</p>											



Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					10980	18	610						
Testing					50								
Engineering Support					175								
ILS					275								
Initial Spares					90								
Fielding/NET					360								
PM Support					370								
Hardware (GTA)								6030	9	670			
Testing (GTA)								80					
Engineering Support (GTA)								275					
ILS (GTA)								225					
Initial Spares (GTA)								75					
Fielding/NET (GTA)								228					
PM Support (GTA)								137					
Total:					12300			7050					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b> FY 2007	Guild Associates Dublin, OH	SS/FP1	RDECOM, Natick, MA	Dec 06	Jul 07	18	610	YES		Oct 07
<b>Hardware (GTA)</b> FY 2008	Guild Associates Dublin, OH	SS/FP1	RDECOM, Natick, MA	Feb 08	Sep 08	9	670	YES		Oct 07
REMARKS:										

<b>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE LAUNDRY ADVANCED SYSTEM (LADS) (M82701)										Date: February 2007														
<b>COST ELEMENTS</b>						<b>Fiscal Year 06</b>														<b>Fiscal Year 07</b>														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				<b>Calendar Year 06</b>											<b>Calendar Year 07</b>														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 07	A	18	0	18			A							3	3	3	3	3	3										0				
Hardware (GTA)																																		
1	FY 08	A	9	0	8																								8					
Total			27		26										3	3	3	3	3	3									8					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

  

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Guild Associates, Dublin, OH	1	3	5	4		Initial	0	2	7	9	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  LAUNDRY ADVANCED SYSTEM (LADS) (M82701) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 07	A	18	18																								0						
Hardware (GTA)																																		
1	FY 08	A	9	1	8					A						3	3	3										-1						
Total						27	19	8								3	3	3										-1						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M 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	Guild Associates, Dublin, OH					1	Initial	0	2	7	9																						
								Reorder	0	0	0	0																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>SOLDIER ENHANCEMENT (MA6800)</small>					
Program Elements for Code B Items:			Code: <div style="text-align: center;">A</div>		Other Related Program Elements: <small>RDT&amp;E 0604713</small>						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	65.5	4.6	13.2	19.8	3.5	7.5	5.5	12.5	13.1		145.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	65.5	4.6	13.2	19.8	3.5	7.5	5.5	12.5	13.1		145.2
Initial Spares											
Total Proc Cost	65.5	4.6	13.2	19.8	3.5	7.5	5.5	12.5	13.1		145.2
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The items currently being procured are the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios. It features interchangeable day and night vision eyepieces. The night vision inserts generally are procured as accessories. The Parachute Electronic Automatic Activation Device measures altitude and cuts the reserve parachute opening loops in the event that a jumper is falling at 78 mph or greater through the altitude. The Oxygen Mask consists of a mask, delivery hose, and mounted regulator. The system provides Military Free parachutists supplemental oxygen above 12,999 ft MSL.</p> <p><b>Justification:</b>  FY 2008 procures M25 Stabilized Binoculars. M25 Stabilized Binoculars allow the Soldier to perform target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 has twice the magnification of the Army's standard M22 binoculars. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies. The Parachute Electronic Automatic Activation Device provides airborne Soldiers with modernized tactical Parachute system to enable the safe delivery of the parachutist, weapon systems, and equipment. The Oxygen Mask provides a state-of-the-art mask assembly for Military Free Fall parachutists/mission operators. Does not interfere with the parachutist's vision or range of motion and allows view of main and reserve ripcord grips, cutaway pillow, canopy, steering controls, and oxygen flow/pressure indicators.</p> <p>FY 2008 Base Appropriation: \$13.540 million</p> <p>FY2008 Grow the Army:      \$ 6.263 million</p> <p>FY 2008 Total:                      \$19.803 million</p> <p>The Growing the Force Initiative implements guidance from the Office of the Secretary of Defense to increase the end strength of the Army by 7,000 soldiers a year for 5 years, for a total of 35,000</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature SOLDIER ENHANCEMENT (MA6800)
Program Elements for Code B Items:	Code: A	Other Related Program Elements: RDT&E 0604713
<p>additional soldiers. This growth in the number of soldiers will provide an additional significant number of trained, ready, deployable combat brigades which will reduce unit stress, increase combat capabilities, and demonstrate increased willingness to engage strategic competitors and prosecute the Global War on Terror.</p> <p>To do this, the Army conducted a complete analysis of equipment needed by each unit added to the Army by year. Increased equipment density related to force protection requirements, increased combat power, and solutions to lessons learned in Operation Iraqi Freedom and Operation Enduring Freedom are required in this program as detailed.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M25 Stabilized Binocular	A	3929	765	5.136	8685	1520	5.714	9492	1660	5.718	1732	295	5.871
Grow the Army - M25 Stabilized Binos	A							5263	920	5.721			
Parachute Electronic Auto Activation	A							3578	775	4.617			
Grow the Army - Parachute Oxygen Mask	A							1000	1600	0.625			
Parachute Oxygen Mask	A										1731	620	2.792
Land Warrior Congressional Plus Up					3947								
Production Engineering	A	459			419			350				464	
Quality Engineering	A	45			45								
Integrated Logistics Support (ILS)	A	60			70			60				70	
Total Package Fielding (TPF)	A	60			79			60				79	
Total:		4553			13245			19803			3463		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M25 Stabilized Binocular											
FY 2006	Frazer-Volpe Corp Warminster, PA		Option	Frazer-Volpe, Warminster, PA	Dec 05	Dec 06	765	5.136	Yes		
FY 2007	Frazer-Volpe Corp Warminster, PA		Option	Frazer-Volpe, Warminster	Dec 06	Jul 07	1520	5.714	Yes		
FY 2008	Frazer-Volpe Corp Warminster, PA		Option	Frazer-Volpe, Warminster, PA	Dec 07	Jul 08	1660	5.718	Yes		
FY 2009	Frazer-Volpe Corp Warminster, PA		Option	Frazer-Volpe, Warminster, PA	Dec 08	Aug 09	295	5.871	Yes		
Grow the Army - M25 Stabilized Binos											
FY 2008	Frazer-Volpe Corp Warminster, PA		Option	Frazer-Volpe, Warminster	Dec 07	Apr 09	920	5.721	Yes		
Parachute Electronic Auto Activation											
FY 2008	SSK Military Industries Lebanon, OH		C/FP	RDECOMAC	Feb 08	Jun 08	775	4.617	Yes		
Grow the Army - Parachute Oxygen Mask											
FY 2008	TBD TBD		C/FP	RDECOMAC			1600	0.625	Yes		
Parachute Oxygen Mask											
FY 2009	TBD TBD		C/FP	RDECOMAC			620	2.792	Yes		
REMARKS:											



FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)										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			
M25 Stabilized Binocular																																	
1	FY 06	A	765	0	765	110	110	110	110	110	110	105																	0				
1	FY 07	A	1520	0	1520			A							125	125	125	125	125	125	125	125	125	125	125	145			0				
1	FY 08	A	1660	250	1410														A							125	125	125	1035				
1	FY 09	A	295	0	295																							295					
Grow the Army - M25 Stabilized Binos																																	
1	FY 08	A	920	920															A									0					
Parachute Electronic Auto Activation																																	
2	FY 08	A	775	510	265																A				40	40	40	40	105				
Grow the Army - Parachute Oxygen Mask																																	
3	FY 08	A	1600	1600															A									0					
Parachute Oxygen Mask																																	
3	FY 09	A	620	0	620																							620					
Total						8155	3280	4875	110	110	110	110	110	110	105			125	125	125	125	125	125	125	125	125	125	125	185	165	165	165	2055
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Frazer-Volpe Corp, Warminster, PA					600	1500	2100		1	Initial	4	4		12	16																
											Reorder	4	2	8		10																	
											Initial																						
											Reorder																						
											Initial																						
											Reorder																						
											Initial																						
											Reorder																						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)										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		
M25 Stabilized Binocular																																
1	FY 06	A	765	765																										0		
1	FY 07	A	1520	1520																										0		
1	FY 08	A	1660	625	1035	125	125	125	125	125	125	125	125	35																0		
1	FY 09	A	295	0	295			A								125	125	45												0		
Grow the Army - M25 Stabilized Binos																																
1	FY 08	A	920	920								230	230	230	230															-920		
Parachute Electronic Auto Activation																																
2	FY 08	A	775	670	105	20	20	20	20	20	5																			0		
Grow the Army - Parachute Oxygen Mask																																
3	FY 08	A	1600	1600								140	140	140	140	140	140	140	140	140	140	140	140	60						-1600		
Parachute Oxygen Mask																																
3	FY 09	A	620	0	620						A								75	75	70	50	50	50	50	50	50	50	50	0		
Total			8155	6100	2055	145	145	145	145	145	130	495	495	405	370	265	265	185	215	215	210	190	110	50	50	50	50	50	50	-2520		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																	
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																				
	1	Frazer-Volpe Corp, Warminster, PA					600	1500	2100			Initial	4	4		12	16															
												Reorder	4	2		8	10															
												Initial																				
												Reorder																				
												Initial																				
												Reorder																				
												Initial																				
												Reorder																				

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>FIELD FEEDING EQUIPMENT (M65800)</small>					
Program Elements for Code B Items:			Code: <div style="text-align: center;">A</div>		Other Related Program Elements: <div style="text-align: center;">0604713A</div>						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	98.9	20.5	38.5	56.1	37.5	39.2	38.5	15.2	14.0		358.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	98.9	20.5	38.5	56.1	37.5	39.2	38.5	15.2	14.0		358.6
Initial Spares											
Total Proc Cost	98.9	20.5	38.5	56.1	37.5	39.2	38.5	15.2	14.0		358.6
Flyaway U/C											
Weapon System Proc U/C	0.1	0.1	0.1	0.2	0.2	0.3	0.3	0.2	0.2		1.6
<p><b>Description:</b>  The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier, it improves morale and enhances the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) which supports the Army standard of one hot-cooked, prepared meal per day in the field. This program provides a critical capability that supports Army transformation and the modularity concept. It maintains readiness through fielding and integrating new equipment. It enhances the field soldier's well being and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs.</p> <p><b>Justification:</b>  FY 08-09 procures Containerized Kitchens, Refrigeration Systems, and Sanitation Centers critically needed to fill Army Modular Force Requirements shortages, replace or upgrade overaged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing soldiers with at least one cooked hot meal per day. This equipment is essential to support that doctrine, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies.</p> <p>FY 2008 Base Appropriation \$26.123 million  FY 2008 Grow the Army \$30.022 million  FY 2008 Total \$56.145 million</p> <p>FY08 GTA funding will procure 114 MTRCS, 70 FSCs and 59 CKs to support additional requirement for the Grow the Army initiative.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature REFRIGERATED CONTAINER SYSTEMS (M65801)					
Program Elements for Code B Items: M65801			Code: A/B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	80	32	39	150	114	126	122	54	43	Continuing	Continuing
Gross Cost	14.4	3.9	5.5	16.9	13.0	14.5	14.6	7.2	5.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	14.4	3.9	5.5	16.9	13.0	14.5	14.6	7.2	5.9		95.9
Initial Spares											
Total Proc Cost	14.4	3.9	5.5	16.9	13.0	14.5	14.6	7.2	5.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.1	0.1	0.1	0.1	0.1	0.2	0.2	0.1	0.1	Continuing	Continuing
<p><b>Description:</b> Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The current systems are single compartment / single temperature containers.</p> <p>The Multi-Temperature Refrigerated Container System (MTRCS) is the follow-on generation of refrigeration systems. It will provide the capability to transport and store both refrigerated and frozen product in a single container. It consists of an insulated 8' x 8' x 20' International Organization for Standardization (ISO) shipping container with an engine-driven refrigeration unit that will allow operation on the move. The two compartments will be separated by a moveable partition varying proportions of refrigerated versus frozen product resulting in maximum loading of the container. The result is more efficient space utilization and reduced transportation requirements. The MTRCS will be used principally by Brigade Combat Teams (BCTs) Subsistence Platoons, and BCTs Maneuver, it is also used by medical units for transport and storage of refrigerated medical supplies, to include blood products. This program procures and fields a system that supports the Army's transformation and modularity concept. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, and logistical support costs.</p> <p><b>Justification:</b> FY08/09 procures 150 MTRCS for issue to Subsistence Platoons, Maneuver and Support BCT's in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.</p> <p>FY 2008 Base Appropriation \$4.220 million FY 2008 Grow the Army \$12.720 million FY 2008 Total \$16.940 million</p> <p>FY08 GTA funding will procure 114 MTRCS to support additional requirement for the Grow the Army initiative.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)				Weapon System Type:		Date: February 2007		
OPA3  Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware 8x8x20 RCS		2560	32	80									
Hardware MTRCS					3237	39	83	3060	36	85	10260	114	90
Initial Spares					208			153			513		
Engineering Support		543			400			300			400		
Testing					400								
ILS		250			419			230			350		
Fielding/NET		269			550			350			850		
PM Support		250			299			127			651		
Hardware MTRCS (GTA)								9690	114	85			
Initial Spares (GTA)								440					
Engineering Support (GTA)								520					
Testing (GTA)													
ILS (GTA)								400					
Fielding/Net (GTA)								1050					
PM Support (GTA)								620					
Total:		3872			5513			16940			13024		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware 8x8x20 RCS FY 2006	DRS Keco Industries Florence, KY		C/FP5(1)	RDECOM, Natick, MA	Jan 07	Aug 07	32	80	Yes		JUL 05
Hardware MTRCS FY 2007	DRS Keco Industries Florence KY		C/FP8(1)	RDECOM, Natick, MA	Jul 07	Feb 08	39	83	Yes		APR 03
FY 2008	DRS Keco Industries Florence, KY		C/FP8(2)	RDECOM, Natick, MA	Jan 08	Aug 08	36	85	Yes		APR 03
FY 2009	DRS Keco Industries Florence, KY		C/FP8(3)	RDECOM, Natick, MA	Jan 09	Aug 09	114	90	Yes		APR 03
Hardware MTRCS (GTA) FY 2008	DRS Keco Industries Florence, KY		C/FP8(2)	RDECOM, Natick, MA	Jan 08	Aug 08	114	85	Yes		APR 03
REMARKS:											

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>REFRIGERATED CONTAINER SYSTEMS (M65801)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 06											Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware 8x8x20 RCS																																		
1	FY 06	A	32	0	32																A							8	8	16				
Hardware MTRCS																																		
2	FY 07	A	39	0	39																						A			39				
2	FY 08	A	36	0	36																									36				
2	FY 09	A	114	0	114																									114				
Hardware MTRCS (GTA)																																		
2	FY 08	A	114	0	114																									114				
Total			335		335																							8	8	319				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	DRS Keco Industries, Florence, KY					4	10	30	3	1	Initial	0	10		7	17																	
											Reorder	0	3	7		10																		
	2	DRS Keco Industries, Florence KY					4	10	30	3	2	Initial	3	10		7	17																	
											Reorder	0	3	7		10																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801)										Date: February 2007									
COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Hardware 8x8x20 RCS																																	
1	FY 06	A	32	16	16	8	8																						0				
Hardware MTRCS																																	
2	FY 07	A	39	0	39					4	6	6	6	6	6	5													0				
2	FY 08	A	36	0	36				A						1	6	6	6	6	6	6	5							0				
2	FY 09	A	114	0	114															A							4	10	100				
Hardware MTRCS (GTA)																																	
2	FY 08	A	114	0	114				A						4	10	10	10	10	10	10	10	10	10	10	10	10	10	0				
Total			335	16	319	8	8			4	6	6	6	6	6	10	16	16	16	16	16	16	15	10	10	10	10	10	4	10	100		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M 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	DRS Keco Industries, Florence, KY					4	10	30	3	1	Initial		0	10	7	17																	
											Reorder		0	3	7	10																	
2	DRS Keco Industries, Florence KY					4	10	30	3	2	Initial		3	10	7	17																	
											Reorder		0	3	7	10																	
											Initial																						
											Reorder																						
											Initial																						
											Reorder																						



FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801)										Date: February 2007														
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware 8x8x20 RCS																																		
1	FY 06	A	32	32																											0			
Hardware MTRCS																																		
2	FY 07	A	39	39																											0			
2	FY 08	A	36	36																											0			
2	FY 09	A	114	14	100	10	10	10	10	10	10	10	10	10	10																0			
Hardware MTRCS (GTA)																																		
2	FY 08	A	114	114																											0			
Total			335	235	100	10	10	10	10	10	10	10	10	10	10																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	DRS Keco Industries, Florence, KY					4	10	30	3	1	Initial	0	10		7	17																	
											Reorder	0	3	7		10																		
	2	DRS Keco Industries, Florence KY					4	10	30	3	2	Initial	3	10		7	17																	
											Reorder	0	3	7		10																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
										Initial																								
										Reorder																								

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Item Nomenclature SANITATION CENTER, FIELD FEEDING (FSC) (M65802)						
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1205	280	374	138						Continuing	Continuing
Gross Cost	33.2	11.4	17.6	8.1						Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	33.2	11.4	17.6	8.1							70.3
Initial Spares											
Total Proc Cost	33.2	11.4	17.6	8.1						Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0	0.0	0.0	0.1						Continuing	Continuing
<p><b>Description:</b>  The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in old-fashioned steel trash containers. The FSC consists of integrated equipment including sinks, racks, work tables, water heating equipment, and a tent. The FSC employs a three sink sanitation method with each sink of water maintained at a different temperature for successive cleaning, rinsing, and sanitizing of pots, pans, and utensils. The FSC uses a JP8 fuel burner that supports the Army's initiative to have a single fuel on the battlefield. This program procures and fields a system that supports the Army's transformation and Modularity Concept. It maintains readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being; and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. Ultimately the program will replace hazardous gasoline burning immersion heaters throughout the Army.</p> <p><b>Justification:</b>  FY 08-09 procures 68 of the FSC for fielding to Active, Reserve and National Guard Units and supports unit deployments and Army transformation.</p> <p>FY 2008 Base Appropriation \$4.501 million  FY 2008 Grow the Army \$3.640 million  FY 2008 Total \$8.141 million</p> <p>FY08 GTA funding will procure 70 FSCs to support additional requirement for the Grow the Army initiative.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)				Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	10360	280	37	15334	374	41	2992	68	44			
Initial Spares		228			460			90					
Testing													
Engineering Support		240			499			400					
ILS		175			322			250					
Fielding/NET		49			471			500					
PM Support		342			528			269					
Hardware (GTA)								3080	70	44			
Initial Spares (GTA)								92					
Testing (GTA)													
Engineering Support (GTA)								100					
ILS (GTA)													
Fielding/NET (GTA)								300					
PM Support (GTA)								68					
<b>Total:</b>		<b>11394</b>			<b>17614</b>			<b>8141</b>					

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware												
FY 2006		SFA Defense Easton, MD		C/FP8(5)	RDECOM, Natick, MA	Jan 06	Jul 06	280	37	Yes		Jan 01
FY 2007		SFA Defense Easton, MD		C/FP8(6)	RDECOM, Natick, MA	Jan 07	Jul 07	374	41	Yes		Jan 01
FY 2008		SFA Defense Easton, MD		C/FP8(7)	RDECOM, Natick, MA	Jan 08	Jul 08	68	44	Yes		Jan 01
Hardware (GTA)												
FY 2008		SFA Defense Easton, MD		C/FP8(7)	RDECOM, Natick, MA	Jan 08	Jul 08	70	44	Yes		Jan 01
REMARKS:												

FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)										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					
Hardware																																		
1	FY 06	A	280	0	280				A						10	10	10	20	20	30	30	30	30	30	30	30	30				0			
1	FY 07	A	374	0	374																A							31	31	31	281			
1	FY 08	A	68	0	68																										68			
Hardware (GTA)																																		
1	FY 08	A	70	0	70																										70			
Total			792		792										10	10	10	20	20	30	30	30	30	30	30	30	30	30	31	31	31	419		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
	1	SFA Defense, Easton, MD	10	40	60	3		Initial	0	8	7	15																						
								Reorder	0	3	6	9																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

<b>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)										Date: February 2007									
<b>COST ELEMENTS</b>						<b>Fiscal Year 08</b>										<b>Fiscal Year 09</b>										Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 08</b>										<b>Calendar Year 09</b>													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Hardware																													
1	FY 06	A	280	280																									0
1	FY 07	A	374	93	281	31	31	31	31	31	31	31	32	32															0
1	FY 08	A	68	0	68				A						30	30	8												0
Hardware (GTA)																													
1	FY 08	A	70	0	70				A						2	2	24	24	18										0
Total			792	373	419	31	31	31	31	31	31	31	32	32	32	32	32	24	18										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS														
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																	
	1	SFA Defense, Easton, MD	10	40	60	3	1	Initial	0	8	7	15																	
								Reorder	0	3	6	9																	
								Initial																					
								Reorder																					
								Initial																					
								Reorder																					
								Initial																					
								Reorder																					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	277	24	38	106	69	66	62	28	26	Continuing	Continuing
Gross Cost	51.4	5.3	9.0	25.1	17.5	18.0	17.4	8.1	7.8	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	51.4	5.3	9.0	25.1	17.5	18.0	17.4	8.1	7.8		159.6
Initial Spares											
Total Proc Cost	51.4	5.3	9.0	25.1	17.5	18.0	17.4	8.1	7.8	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.3	0.3	Continuing	Continuing
<p><b>Description:</b>            The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers with three hot meals per day. Major features include capability to perform roasting, baking, grilling, boiling, and frying; on-board power generation; ventilation and environmental control; refrigerated storage; and running water. The CK supports the Stryker Brigades and the modular force. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The CK will reduce the overall footprint of food service operations by reducing the quantity of field kitchens, the associated prime movers, and the number of Food Sanitation Centers.</p> <p><b>Justification:</b>            FY: 08-09 procures 116 of the CKs to replace outdated Mobile Kitchen Trailers (MKTs) for Modular Force Units with consolidated food service operations. The CK is urgently needed to modernize the field kitchen fleet and meet doctrinal and organizational requirements.</p> <p>FY 2008 Base Appropriation \$11.478 million            FY 2008 Grow the Army \$13.662 million            FY 2008 Total \$25.140 million</p> <p>"FY08 GTA funding will procure 59 CKs to support additional requirements for the Grow the Army initiative."</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)			Weapon System Type:		Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	4248	24	177	7068	38	186	9165	47	195	14007	69	203
Initial Spares		19			30			38			110		
Testing											500		
Engineering Support		300			499			567			567		
ILS		200			350			374			474		
Fielding/NET		348			598			760			950		
PM Support		158			464			574			874		
Hardware (GTA)								11505	59	195			
Initial Spares (GTA)								286					
Testing (GTA)													
Engineering Support (GTA)								450					
ILS (GTA)								445					
Fielding/Net (GTA)								904					
PM Support (GTA)								72					
Total:		5273			9009			25140			17482		



<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>											
FY 2006	SFA Defense Easton MD		C/FP5(2)	RDECOM, Natick, MA	Jan 06	Jul 06	24	177	Yes		Aug 04
FY 2007	SFA Defense Easton MD		C/FP5(3)	RDECOM, Natick, MA	Dec 06	Jun 07	38	186	Yes		Aug 04
FY 2008	SFA Defense Easton MD		C/FP5(4)	RDECOM, Natick, MA	Jan 08	Jul 08	47	195	Yes		Aug 04
FY 2009	SFA Defense Easton MD		C/FP5(5)	RDECOM, Natick, MA	Jan 09	Jul 09	69	203	Yes		Aug 04
<b>Hardware (GTA)</b>											
FY 2008	SFA Defense Easton MD		C/FP5(4)	RDECOM, Natick, MA	Jan 08	Jul 08	59	195	Yes		Aug 04
REMARKS:											

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)</div> <div>Date: February 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 06	A	24	0	24				A						1	1	1	3	3	3	3	3	3	3					0					
1	FY 07	A	38	0	38															A						3	3	3	3	26				
1	FY 08	A	47	0	47																								47					
1	FY 09	A	69	0	69																								69					
Hardware (GTA)																																		
1	FY 08	A	59	0	59																								59					
Total			237		237										1	1	1	3	3	3	3	3	3	3		3	3	3	3	201				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	SFA Defense, Easton MD					3	6	10	3	Initial	0	6	6		12																		
								Reorder	0	3	6	9																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)										Date: February 2007										
COST ELEMENTS						Fiscal Year 08										Fiscal Year 09										Later				
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08										Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
Hardware																														
1	FY 06	A	24	24																									0	
1	FY 07	A	38	12	26	3	3	3	3	4	4	3	3																0	
1	FY 08	A	47	0	47				A						3	4	4	4	4	4	4	4	4	4	4	4	4		0	
1	FY 09	A	69	0	69																A						5	5	5	54
Hardware (GTA)																														
1	FY 08	A	59	0	59				A						4	5	5	5	5	5	5	5	5	5	5	5	5	5	0	
Total			237	36	201	3	3	3	3	4	4	3	3		7	9	9	9	9	9	9	9	9	9	9	9	5	5	5	54
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS														
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																	
1	SFA Defense, Easton MD					3	6	10	3		Initial	0	6	6	12															
										Reorder	0	3	6	9																
										Initial																				
										Reorder																				
										Initial																				
										Reorder																				
										Initial																				
										Reorder																				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)										Date: February 2007									
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11														Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Hardware																																	
1	FY 06	A	24	24																									0				
1	FY 07	A	38	38																									0				
1	FY 08	A	47	47																									0				
1	FY 09	A	69	15	54	6	6	6	6	6	6	6	6	6	6														0				
Hardware (GTA)																																	
1	FY 08	A	59	59																									0				
										</																							

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Assault Kitchen (AK) (M65806)					
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			87	77	91	88	84				427
Gross Cost			6.4	5.9	7.0	6.8	6.5		0.3		32.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1			6.4	5.9	7.0	6.8	6.5		0.3		32.9
Initial Spares											
Total Proc Cost			6.4	5.9	7.0	6.8	6.5		0.3		32.9
Flyaway U/C											
Weapon System Proc U/C			0.1	0.1	0.1	0.1	0.1				0.4
<p><b>Description:</b>  The Assault Kitchen (AK) provides a tactical feeding capability that combines high mobility, minimal staffing and heat-on-the-move capability. It will be used to prepare the Unitized Group Ration Heat and Serve (UGR-H&amp;S) to support remote site feeding, as well as provide field feeding support at sustainment replenishment sites (SRS) and augmentation of the primary feeding capability at mission staging sites (MSS). The AK has the capability to feed 250 Soldiers a UGR-H&amp;S meal in a ninety-minute time period at one feeding site or up to 500 Soldiers in a single ration day at multiple feeding sites. The AK will support additional contingencies objectively to include peacekeeping, police actions, and humanitarian relief operations. It provides commanders with an almost immediate option to go from Meals Ready-to-Eat (MREs) to a UGR-H&amp;S capability with minimal support.</p> <p><b>Justification:</b>  FY 08-09 Procures 168 of the AKs to replace out dated Kitchen, Company Level, Field Feeding Enhanced to support company level feeding in light through heavy forces. The Stryker Brigade Combat Teams will be the first units equipped.</p> <p>3ea scheduled for Sept FY07 will be used for combined Production Verification Testing and First Article Testing.</p>											

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

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Assault Kitchen (AK) (M65806)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware											
FY 2007	TBS		MIPR	RDECOM, Natick, MA	Feb 07	Sep 07	87	55	Y		Oct 06
FY 2008	TBS		MIPR	RDECOM, Natick, MA	Jan 08	Jul 08	77	59	Y		Oct 06
FY 2009	TBS		MIPR	RDECOM, Natick, MA	Jan 09	Jul 09	91	62	Y		Oct 06
REMARKS:											

<table border="1"> <tr> <td colspan="18"> <b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b> </td> <td colspan="8"> P-1 ITEM NOMENCLATURE  Assault Kitchen (AK) (M65806) </td> <td colspan="2"> Date:  February 2007 </td> </tr> </table>																												<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>																		P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)								Date: February 2007	
<b>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</b>																		P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)								Date: February 2007																													
<b>COST ELEMENTS</b>						<b>Fiscal Year 07</b>														<b>Fiscal Year 08</b>										Later																									
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				<b>Calendar Year 07</b>											<b>Calendar Year 08</b>																																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																										
Hardware																																																							
1	FY 07	A	87	0	87					A							3				4	12	12	12	12	12	10	10		0																									
1	FY 08	A	77	0	77															A						2	2	12	61																										
1	FY 09	A	91	0	91																								91																										
Total			255		255												3				4	12	12	12	12	12	12	12	12	152																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																										

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	TBS	6	12	24	4		Initial	0	4	7	11	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					



FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)										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 07	A	87	87																												0		
1	FY 08	A	77	16	61	12	7	6	6	6	6	6	6	6																		0		
1	FY 09	A	91	0	91					A					7	12	12	12	12	12	12	12	12									0		
Total			255	103	152	12	7	6	6	6	6	6	6	6	7	12	12	12	12	12	12	12	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 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	TBS	6	12	24	4		Initial	0	4	7	11	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	25.1	4.3	11.8	21.1	19.6	20.2	30.2	20.9	22.4		175.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc Pl	25.1	4.3	11.8	21.1	19.6	20.2	30.2	20.9	22.4		175.5
Initial Spares											
Total Proc Cost	25.1	4.3	11.8	21.1	19.6	20.2	30.2	20.9	22.4		175.5
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The items procured in this budget line include: Urban Operations; Engineer Field Planning, Reconnaissance, and Sketching (ENFIRE); Hazard Identification and Marking; Hydraulic-Electric-Pneumatic-Petroleum (HEPPOE); Field Engineer Pioneer Set; Pioneer Land Clearing and Building Erection Set; Pioneer Support; Army Diving equipment sets, Assault Boats; Carpenter Support Tool Kits (CSTKs); and Demolition Sets.</p> <p>All Engineer units require these Engineer Sets, Kits, and Outfits (SKOs) in order to support the units' critical maintenance tasks. Many of these sets are high priority requirements essential to unit mission. In some cases unit capabilities are seriously impaired without these specific items.</p> <p>Urban Operations Set: Provides tools and equipment to enable combat engineers to train and to support combined arms urban operations, and when necessary, to conduct unaided building clearance operations in urbanized terrain.</p> <p>Technical Engineering Set: Engineer Field Planning, Reconnaissance, and Sketching (ENFIRE) enables the Engineer leader and recon team members to perform reconnaissance, construction management, project management, obstacle and field engineering construction, field surveying, facilities management and inventory management tasks and utilize standard military communications devices to transfer data files. Provides tools and equipment (hardware, software and other) to support engineer technical reconnaissance and intelligence gathering, mapping, road construction and maintenance, obstacle creation and reduction, unit bed down, facilities acquisition and rehabilitation, tele-engineering, and logistics management.</p> <p>Hazard Identification and Marking: Hazard Identification and Marking provides the tools and equipment that will alert friendly forces to the presence of mines, demolition hazards, and establish a visible perimeter around the site and identify a safe lane through the site.</p> <p>HEPPOE: A lightweight hydraulic-electric-pneumatic power unit (at Objective) and heavy-duty tools for sustained cutting, drilling, milling, pumping, chipping, scaling, winching, and hammering in support of heavy construction, repair, and rehabilitation operations. The Interim model would be 2 separate units with one providing hydraulic and electrical power and the other providing pneumatic power. There would be four modules of tools; hydraulic, electric, pneumatic, and petroleum powered. Multiple power sources would allow tools to be connected to a multiplicity of power sources; skid steers, Strykers and other vehicles can power hydraulic tools, and a hydraulic generator can be used with electrical tools. The power units are small and lightweight enough to be carried by a</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>High Mobility Multipurpose Wheeled Vehicle (HMMWV). Also enables units to prolong work periods of field engineering tasks such as portable or non-portable obstacle construction; forestry or land clearing operations; bridge, road, ferry, airfield, helipad, or Petroleum, Oil and Lubricants (POL) farm construction or rehabilitation.</p> <p>Field Engineer Pioneer Set: Provide tools and equipment for divisional, brigade, and other combat engineer squads to perform field engineering tasks. It contains tools never before available, enabling combat engineers to perform a wider variety of tasks, including support for Line Item Numbered, type classified items. The set provided personal safety devices allowing the soldier to work vertically and with adequate protection from cuts and abrasions. Consists of the above tools, many in modular configuration, rappelling kits, collapsible assault ladders, picket pounders, marking tape, chain saw support items, mine bonnets, nail driver set, and mine grapple. Storage and transportation depends on the squad's mode of transportation, either bags for Stryker, Bradley, and HMMWV; plastic boxes for dump trucks; or metal boxes/seats for Armored Personnel Carriers (APCs).</p> <p>Pioneer Land Clearing and Building Erection Set: The set provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks related to land clearing, building erection, field engineering and general construction tasks. Supported tasks include construction of field fortifications and protective shelters; construction, breaching and removal of wire obstacles and fencing; emplacement, marking and removal of mines; construction, breaching and removal of other non-demolition obstacles; construction, maintenance and disassembly of bridges; construction and maintenance of lines of communications; construction and maintenance of buildings and facilities; and clearing, construction and repair of helipads and airfields. Components include those in the current set plus roof top anchors and fall protection devices, chain saw chaps, extension cord, face shield, picket pounder, gloves, inflatable jacks, folding ladder, rappelling set, nail driver set, ram set, tie-down straps, tape, pocket tool, steel wire, and cut-off saw.</p> <p>Pioneer Support Sets. Support is configured with individual hand tools, powered tools and pioneer tools enabling engineer platoons to construct field fortifications and protective shelters; forestry operations; wire obstacle construction, breaching and removal; mine emplacement, marking and removal; other non-demolition obstacle construction, breaching and removal; bridge construction, maintenance and disassembly; line of communications construction and maintenance; buildings and facilities construction and maintenance; and airfield and helipad clearing, construction and repair. Components include pole/tree climbing sets, chisels, hammers, rakes, picks, engineer tape, vise, log chain, wire rope with accessories, powered winch, electric chain saw sharpener, shovels, drum deheader, pulleys/blocks, log jacks, tarps, metal shears and nibbler, clamps.</p> <p>Diving Equipment: These sets support engineering core capabilities for each of the 6 patterns of diving disciplines including combat, construction support, civic action, disaster relief, special operations, and homeland security. The sets include deep sea set, SCUBA support type A, type B, open and closed circuit SCUBA, individual swimmer support set, surface swimmer support set, Special Divers Air Support Set (SDASS), Underwater Construction Set (UCS), divers recompression chamber, low pressure compressor, and the underwater photographic support set. Engineer divers support Corps/ Theater level operations as a force multiplier by performing current diving missions in South West Asia to include debris removal, bridge construction, salvage operations, underwater mine and explosive detectors, and personnel recovery operations. Special operations dive teams use the sets for waterborne infiltration/ex-filtration and to aid in search and recovery operations.</p> <p>Assault Boats &amp; Motors: The assault boat comes equipped with paddles, air pumps, and a repair kit. The stern of the boat is equipped for mounting a standard outboard motor (not provided with the boat). The primary mission of the assault boat is to carry assault troops across rivers and other bodies of water.</p> <p>CSTK: Contains a suite of Commercial Off the Shelf (COTS) battery powered saws and drills, powered nail drivers, and accessories to support the Future Carpenter Set for the accomplishment of basic carpentry tasks. This set significantly increase productivity by using powered tools to accomplish the physically demanding and repetitive tasks of sawing, drilling and nailing. Includes three 1/2 hammer/drill/drivers, three 5-3/8</p> <p>Demolition: Provides the capability to create and remove obstructions, obstacles, and terrain features that will affect friendly and enemy movement.</p>			

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p><b>Justification:</b>  FY 2008 BASE Appropriation: \$20.099 Million  FY 2008 Grow the Army: \$0.985 Million  FY 2008 Total: \$21.084 Million</p> <p>FY 2008 Base procures QTY 1051 various engineer items. FY 2008 GTA procures QTY 187 various engineer items. FY 2009 procures QTY 1046 various engineer items.</p> <p>Urban Operations Set: This is the number one priority for Engineer Sets Kits and Outfits. Capabilities include infrared detection, detection of explosives and common urban/household chemicals and gases, stealth observation, stealth and non-stealth access/egress/entrance means, marking and communicating devices, safety and movement aids, rehearsal aids, and camouflage/cover/deception devices and materials.</p> <p>Technical Engineering Set: Engineer Field Planning, Reconnaissance, and Sketching: The ENFIRE will increase Engineer planning, recording, and reporting; provide instant access to a multitude of reference data. Real time data will be instantly forwarded to populate the common operating picture of the battlefield. It is envisioned to be the vehicle for Combat Terrain Information Systems on the battlefield and the device for moving map products and data from all headquarters to the platoon level.</p> <p>Hazard Identification and Marking Set: The Hazard Identification and Marking Set provides the Army with a standardized minefield marking set. The set will prevent units from locally purchasing whatever items they deem necessary as components creating a confusing and nonstandard means for identifying safe lanes. The markings set are one use only, since the sets must remain in place throughout all the Areas of Operations (AO). This set should be considered for deploying units only and fielded in limited quantities to maintain proficiency in training.</p> <p>HEPPOE: The HEPPOE supports the Joint Mission Areas of: Deployment/Redeployment, Enable Theater Access (ETA) systems and Force Protection. The HEPPOE provides a modern, commercially proven system and components to support mobility, counter mobility, general engineering and force protection/survivability mission equipment.</p> <p>Field Engineer Pioneer Set: This is a high priority SKO for engineers - necessary for assured mobility in complex terrain. This is the most important tool set for the combat engineer when his over systems break down - it has mine probes when the mine detector is inoperable, saws and axes when the chain saws are inoperable, and tools to destroy things when demolitions are unavailable or not to be used. It also provides expendable tools for the sapper and it enables units to perform a wide selection of field engineering tasks in support of construction squads.</p> <p>Pioneer Land Clearing and Building Erection Set: The Land Clearing and Building Erection Set will accomplish the full range of tasks required on the dispersed and complex battlefield of today and tomorrow. The set supports the squad's Mission Essential Task List (METL) within land clearing, building erection, field fortifications, obstacle reduction, and local maintenance.</p> <p>Pioneer Support Set: The Pioneer Support set improves the current set by providing sufficient number and diversity of hand tools and pioneer tools; climbing equipment with fall protection equipment; chain saw support equipment and rock drilling equipment. The modernized set provides a selection of tools to support all the platoon's METL tasks within land clearing, building erection, field fortifications, obstacle reduction, and local maintenance. With the modernized set the productivity is increased and mission completion times are reduced.</p> <p>Diving Equipment: Diving equipment procurement is critical to support the Army's diving mission. These will fill critical shortages of all Army diving equipment. Without the funding authorization to procure this equipment, the Army diving mission will be severely impacted. As a result of the Army's transformation to modularity equipment densities for Engineer and Special Operations Forces, diving equipment will increase. This will result in the acquisition of additional diving equipment sets to meet new Modified Table of Organization Equipment (MTOE) requirements. The Army diving mission supports the inland waterways and does not overlap the Navy's diving mission. Also as the Army moves to modularity, additional diving equipment is required to support the modular force structure.</p>			

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>Assault Boats &amp; Motors: The Assault Boats &amp; Outboard Motors support Special Operations Forces Dive Teams and Engineer Dive Teams to conduct water crossing operations during Special Operations Forces Diving and Engineer Diving missions. The assault boats with outboard motors are designed to carry Special Operations divers and Army Engineer divers rapidly across bodies of water to conduct special operation stealth missions and conduct engineer diving operations.</p> <p>CSTK: The Carpenter Support Tool Kit is used wherever complex carpentry tasks are being executed from obstacle creation to facility rehab, from making health &amp; comfort items to the building of base camps. Even for non-carpenters, this set represents the single best investment for soldier morale and productivity in all units. When fielded in conjunction with the Carpenter Set and the Carpenter Shop, the carpenter support tool set provides the full spectrum solution to the one item most needed for construction by both combat and construction engineer units. This tool set resides at platoon level and has sufficient components to support each of the three squads.</p> <p>Demolition:Provides expendable and non-expendable, non-explosive materials necessary to support electrical and non-electrical initiated standard military explosives. Supports Modernized Demolition Initiator (MDI) items and allows the Units to continue to maintain adequate supplies of demolition materials for operations and training.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Engineering Support Equipment Base													
Urban Operations					1000	7	143	3850	27	143	3850	27	143
ENFIRE					3042	101	30	2771	92	30	2771	92	30
Hazard ID and Marking								680	68	10	570	57	10
Hydraulic-Electric-Pneumatic-POL								2920	20	146	2920	20	146
Field Engineer Pioneer		895	100	9	200	20	10	380	38	10	380	38	10
Hydraulic System Test & Repair Unit		45	1	45									
Pioneer Land Clring and Bldg Erect								310	31	10	310	31	10
Pioneer Support								1120	56	20	1100	55	20
Diving Equipment					702	250	3	4999	474	11	4332	314	14
Dvg, Hydrographic Survey Sets		243	10	24									
Diving Propulsion Device					4500	32	141						
Assault Boats								1870	139	13	2087	156	13
Outboard Motors								316	70	5	1066	236	5
Carpenter Support, CSTK		895	99	9	943	63	15	720	48	15			
Demolition		2050	400	5	725	290	3				50	20	3
Auto Integrated Survey Instrument					110	2	55						
Tamping Compactor, High Speed					407	3	136						
2. Documentation		26			40			35			35		
3. System Fielding Support		98			75			75			116		
4. Tech Manuals					64			53			60		
Base SubTotal		4252			11808			20099			19647		
1. Engineering Support Equipment GTA													
Assault Boats								273	21	13			
Demolition								90	30	3			
Outboard Motors								40	8	5			
Asphalt Test Set								56	4	14			
Concrete Test Set								63	21	3			
Field Engineer Pioneer								90	9	10			
Pioneer Land Clring and Bldg Erect								100	10	10			
Carpenter Support, CSTK								180	13	15			

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Carpenter Construction Set								18	3	6			
Gas Driven Chain Saw								34	68	1			
System Fielding Support								41					
GTA SubTotal								985					
Total:		4252			11808			21084			19647		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Urban Operations</b>												
FY 2007 Base		TBS		C/FFP	TACOM, Rock Island	Jun 07	Dec 07	7	143			
FY 2008 Base		TBS		C/FFP	TACOM, Rock Island	Dec 07	Jun 08	27	143			
FY 2009 Base		TBS		C/FFP	TACOM, Rock Island	Dec 08	Jun 09	27	143			
<b>ENFIRE</b>												
FY 2007 Base		TBS		MIPR	ERDC TEC	Jan 07	Jul 07	101	30			
FY 2008 Base		TBS		MIPR	ERDC TEC	Dec 07	Jun 08	92	30			
FY 2009 Base		TBS		MIPR	ERDC TEC	Dec 08	Jun 09	92	30			
<b>Hazard ID and Marking</b>												
FY 2007 Base		TBS		TBS	TACOM, Rock Island	Jan 08	Jul 08	68	10			
FY 2008 Base		TBS		TBS	TACOM, Rock Island	Jan 09	Jul 09	57	10			
<b>Hydraulic-Electric-Pneumatic-POL</b>												
FY 2007 Base		TBS		C/FFP	TACOM, Rock Island	Dec 07	Apr 08	20	146			
FY 2008 Base		TBS		C/FFP	TACOM, Rock Island	Dec 08	Apr 09	20	146			
<b>Field Engineer Pioneer</b>												
FY 2006 Base		KIPR Gainsville, GA		C/FFP 1/5	TACOM, Rock Island	Apr 06	Jul 06	100	9			
FY 2007 Base		KIPR Gainsville, GA		C/FFP 2/5	TACOM, Rock Island	Jan 07	May 07	20	10			
FY 2008 Base		KIPR Gainsville, GA		C/FFP 3/5	TACOM, Rock Island	Jan 08	May 08	38	10			
FY 2009 Base		KIPR Gainsville, GA		C/FFP 4/5	TACOM, Rock Island	Jan 09	May 09	38	10			
<b>Hydraulic System Test &amp; Repair Unit</b>												
FY 2006 Base		JMTC Rock Island, IL		C/FFP	TACOM, Rock Island	Jan 07	May 07	1	45			
<b>Pioneer Land Clring and Bldg Erect</b>												
FY 2008 Base		TBS		TBS	TACOM, Rock Island	Jan 08	Jul 08	31	10			
FY 2009 Base		TBS		TBS	TACOM, Rock Island	Jan 09	Jul 09	31	10			
<b>Pioneer Support</b>												
FY 2007 Base		TBS		TBS	TACOM, Rock Island	Jan 08	Jul 08	56	20			
FY 2008 Base		TBS		TBS	TACOM, Rock Island	Jan 09	Jul 09	55	20			



Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Diving Equipment</b>												
FY 2007 Base		TBS		C/FFP	TACOM, Rock Island	Jan 07	Jul 07	250	3			
FY 2008 Base		TBS		C/FFP	TACOM, Rock Island	Jan 08	Jul 08	474	11			
FY 2009 Base		TBS		C/FFP	TACOM, Rock Island	Jan 09	Jul 09	314	14			
<b>Dvg, Hydrographic Survey Sets</b>												
FY 2006 Base		AMRON International Escondido, CA		C/FFP	TACOM, Rock Island	Sep 06	Dec 06	10	24			
<b>Diving Propulsion Device</b>												
FY 2007 Base		Stidd Systems Inc Greenport, NY		C/FFP	TACOM, Rock Island	Dec 06	Jan 07	32	141			
<b>Assault Boats</b>												
FY 2008 Base		Zodiac of North America Stevensville, MD		SS/FFP	TACOM - Warren	Mar 08	Sep 08	139	13			
FY 2009 Base		Zodiac of North America Stevensville, MD		SS/FFP	TACOM - Warren	Mar 09	Sep 09	156	13			
<b>Outboard Motors</b>												
FY 2008 Base		TBS		MIPR	Defense Supply Agency	Dec 07	Apr 08	70	5			
FY 2009 Base		TBS		MIPR	Defense Supply Agency	Dec 08	Apr 09	236	5			
<b>Carpenter Support, CSTK</b>												
FY 2006 Base		KIPR Gainsville, GA		C/FFP 1/5	TACOM, Rock Island	Aug 06	Nov 06	99	9			
FY 2007 Base		KIPR Gainsville, GA		C/FFP 2/5	TACOM, Rock Island	Jan 08	Jul 08	63	15			
FY 2008 Base		KIPR Gainsville, GA		C/FFP 3/5	TACOM, Rock Island	Jan 09	Jul 09	48	15			
<b>Demolition</b>												
FY 2006 Base		KIPR Gainsville, GA		C/FFP 1/5	TACOM, Rock Island	Feb 06	May 06	400	5			
FY 2007 Base		KIPR Gainsville, GA		C/FFP 2/5	TACOM, Rock Island	Feb 07	May 07	290	3			
FY 2009 Base		KIPR Gainsville, GA		C/FFP 4/5	TACOM, Rock Island	Feb 09	May 09	20	3			
<b>Auto Integrated Survey Instrument</b>												
FY 2007 Base		TBS		TBS	ERDC-TEC			2	55			

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Tamping Compactor, High Speed</b> FY 2007 Base		TBS		TBS	PM CONSTRUCTION			3	136			
<b>1. Engineering Support Equipment GTA</b>												
<b>Assault Boats</b> FY 2008 GTA		Zodiac of North America Stevensville, MD		SS/FFP	TACOM - Warren	Mar 08	Sep 08	21	13			
<b>Demolition</b> FY 2008 GTA		KIPR Gainsville, GA		C/FFP 3/5	TACOM, Rock Island	Dec 07	Mar 08	30	3			
<b>Outboard Motors</b> FY 2008 GTA		TBS		MIPR	Defense Supply Agency	Dec 07	Apr 08	8	5			
<b>Asphalt Test Set</b> FY 2008 GTA		TBS		TBS	TACOM, Rock Island	Mar 08	Sep 08	4	14			
<b>Concrete Test Set</b> FY 2008 GTA		KIPR Gainsville, GA		C/FFP 2/5	TACOM, Rock Island	Dec 07	Jun 08	3	21			
<b>Field Engineer Pioneer</b> FY 2008 GTA		KIPR Gainsville, GA		C/FFP 3/5	TACOM, Rock Island	Jan 08	May 08	9	10			
<b>Pioneer Land Clring and Bldg Erect</b> FY 2008 GTA		TBS		TBS	TACOM, Rock Island	Jan 08	Jul 08	10	10			
<b>Carpenter Support, CSTK</b> FY 2008 GTA		KIPR Gainsville, GA		C/FFP 3/5	TACOM, Rock Island	Jan 09	Jul 09	13	15			
<b>Carpenter Construction Set</b> FY 2008 GTA		TBS		TBS	TACOM, Rock Island	Mar 08	Sep 08	3	6			
<b>Gas Driven Chain Saw</b> FY 2008 GTA		TBS		TBS	TACOM, Rock Island	Jan 08	Jul 08	68	1			
REMARKS:												

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>DISTRIBUTION SYSTEMS, PETROLEUM &amp; WATER (MA6000)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	290.8	68.6	110.2	34.4	50.0	86.7	86.9	13.5	20.8		762.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	290.8	68.6	110.2	34.4	50.0	86.7	86.9	13.5	20.8		762.0
Initial Spares											
Total Proc Cost	290.8	68.6	110.2	34.4	50.0	86.7	86.9	13.5	20.8		762.0
Flyaway U/C											
Weapon System Proc U/C	0.5	0.2	0.3	0.1	0.2	0.1	0.1	0.1	0.1		1.8
<p><b>Description:</b>  The Family of Petroleum and Water Distribution Systems supports the Army's mission to supply bulk fuel and water to all Department of Defense (DoD) forces in the various theaters of operation. These systems support aircraft refueling, ground vehicles, and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.</p> <p>The Assault Hoseline System (AHS) has been enhanced with a rapid retrieval system to move fuel from a storage point to a distribution point or another storage point. It consists of 14,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment. It has a "throughput" rate of 350 gallons per minute (GPM). The majority of these systems will be fielded to United States Army Reserve (USAR) Units. The AHS is a transformational system that meets bulk fuel transfer requirements for the modular force.</p> <p>Fuel System Supply Point (FSSP): The FSSP consists of three storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons Per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The 800K FSSP will have the 600 GPM pumps. The tanks vary in size from 20,000 gallons to 210,000 gallons. The FSSP 800K system is being developed to meet additional unit requirements and support the transformation of the Army to provide bulk fuel distribution and storage to the current force and the modular force.</p> <p>Advanced Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of its four nozzles simultaneously. It can refuel four aircraft at one time, thus reducing refueling time and enhancing mission performance. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system supports the United States Army Reserve (USAR) and Army National Guard (ANG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System (FCS) Interface. This system is a Modular Force and FCS complementary system. Current funding and requirements for AAFARS replaces the Forward Area Refueling System (FARE) 1:2 in aviation units only.</p> <p>The Forward Area Water Point Supply System (FAWPSS): FAWPSS is a forward area, portable, self-contained storage system used to store and dispense potable water to soldiers. The current system is mobile and consists of 6-500 gallon storage tanks, 1-125 GPM pump, and 4 distribution points. Modular design for FAWPSS may consist of additional pumps and a flatrack distribution configuration to meet operational requirements.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>The Load Handling System (LHS) Compatible Water Tank Racks System (Hippo): Hippo is a 2000 gallon potable water tank mounted on an International Standards Organization (ISO) frame flat rack. This modular configuration gives the Hippo the capability of rapid deployment and recovery. It is used for bulk load and discharge, retail distribution, and bulk storage of potable water. The Hippo is outfitted with a water pump, hose reel, and filling station. Its prime mover is the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS), and Palletized Load System (PLS) Trailer. Hippos will replace the Semi-trailer Mounted Fabric Tank (SMFT) and most FAWPSS. The Hippo is a complementary system for Future Combat Systems (FCS).</p> <p>The Camel is a 900 gallon unit level potable water system. It replaces the water buffaloes. Enhancements over the water buffalo include a chiller and heater allowing disbursement of temperate water to meet a variety of climate temperature variations. The Camel provides three days of water supply for up to 100 people. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. The Camel is a complementary system for Future Combat Systems (FCS).</p> <p>The Versatile Tank and Pump Unit (VTPU) is a limited bulk fuel carrier and retail dispenser for military vehicles, ground support equipment, and aircraft. There are two sizes of VTPUs: 525 gallon and 1050 gallon capacity. This system includes a 100 gallon per minute (GPH) pumping assembly, a filter separator, and related hoses and fittings necessary to perform retail refueling. The VTPU will provide the Future Combat System (FCS) with a method of extended sustainment capabilities and will support fuel storage and retail distribution missions from platoon through theater level. The VTPU will replace the Tank and Pump Unit (TPU) and the Tank Unit Liquid Dispensing systems (TULD).</p> <p><b>Justification:</b>  FY08/09 procures Distribution Systems to support the Petroleum and Water Quartermaster (QM) modular force warfighting capabilities. These systems are the Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. These systems enables the Army to achieve its transformation vision by providing highly mobile and self-sustaining equipment to hostile theaters of operation. Bulk water and fuel accounts for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of fuel to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical combat enabler.</p> <p>FY06/07 totals include supplemental funding of \$26.650 million and \$42.600 million respectively, to support the global war on terrorism (GWOT).</p> <p>FY 2008 Base Appropriation:     \$34.056 million</p> <p>FY 2008 Grow the Army:         \$   .350 million</p> <p>FY 2008 Total                     \$34.406 million</p> <p>Forward Area Water Point Supply System (FAWPSS):  FY08 Base Appropriation: \$ 3,639, qty 86; FY08 Grow the Army: \$350, qty 10; FY08 Total \$3,989, qty 96.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Hardware</b>													
Assault Hoseline System (AHS)	A	14851	32	464	7546	22	343	3430	10	343	3087	9	343
Fuel System Supply Point (FSSP) 120K	A				850	2	425	810	2	405	814	2	407
Fuel System Supply Point (FSSP) 800K	A	2410	2	1205	49210	38	1295						
Adv Aviat Forw Area Refuel Sys (AAFARS)	A	21310	82	260	15720	60	262	5502	21	262	15720	60	262
Forward Area Water Point Supply System	A	7488	214	35	1680	48	35	2952	82	36	888	24	37
Hippo	A	5842	46	127	26670	210	127	4420	34	130	6650	50	133
Camel								5060	46	110	13776	123	112
Versatile Tank and Pump System (VTPU)								825	21	39	858	11	78
<b>Other Costs</b>													
Engineering Change Proposals / ECPs		1995			235			293			250		
Documentation		1771			75			1200			56		
Testing		3976			250			1815			525		
Training		1073			72			619			295		
<b>Engineering Support</b>													
In House		963			1110			1188			1271		
Contractor		2421			2299			2195			2100		
<b>Quality Assurance</b>													
In House		50			55			59			63		
Program Management Support		3470			2838			2738			2638		
System Fielding Support		1014			1584			950			963		
Base Appropriation SUBTOTAL		68634			110194			34056			49954		
<b>FY08 Grow the Army</b>													
FAWPSS								350	10	35			
Total:		68634			110194			34406			49954		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Assault Hoseline System (AHS)												
FY 2006		Labarge Products St. Louis		C/FFP 8(4)	TACOM	Dec 05	Mar 06	32	464	Yes		
FY 2007		Labarge Products St. Louis		C/FFP 8(5)	TACOM	Nov 06	Feb 07	22	343	Yes		
FY 2008		Labarge Products St. Louis		C/FFP 8(6)	TACOM	Jan 08	Apr 08	10	343	Yes		
FY 2009		Labarge Products St. Louis		C/FFP 8(7)	TACOM	Jan 09	Apr 09	9	343	Yes		
Fuel System Supply Point (FSSP) 120K												
FY 2007		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 07	May 07	2	425	Yes		
FY 2008		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 08	May 08	2	405	Yes		
FY 2009		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 09	May 09	2	407	Yes		
Fuel System Supply Point (FSSP) 800K												
FY 2006		Sierra Army Depot Herlong, CA		MIPR	TACOM	Oct 06	Aug 07	2	1205	Yes		
FY 2007		Sierra Army Depot Herlong, CA		MIPR	TACOM	Oct 06	Aug 07	38	1295	Yes		
Adv Aviat Forw Area Refuel Sys (AAFARS)												
FY 2006		BAE INC. Ontario, CA		C/FFP 8(5)	TACOM	Dec 05	Jun 06	82	260	Yes		
FY 2007		BAE INC. Ontario, CA		C/FFP 8(6)	TACOM	Nov 06	May 07	60	262	Yes		
FY 2008		BAE INC. Ontario, CA		C/FFP 8(7)	TACOM	Jan 08	Jul 08	21	262	Yes		
FY 2009		BAE INC. Ontario, CA		C/FFP 8(8)	TACOM	Jan 09	Jul 09	60	262	Yes		
Forward Area Water Point Supply System												
FY 2006		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 06	May 06	214	35	Yes		
FY 2007		Sierra Army Depot Herlong, CA		MIPR	TACOM	Nov 06	Mar 07	48	35	Yes		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007				
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)								
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Hippo		FY 2008		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 08	May 08	82	36	Yes	
		FY 2009		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 09	May 09	24	37	Yes	
		FY 2006		Mil-Mar Century, Inc. Dayton, OH		SS/FP 4(1)	TACOM	Feb 06	Oct 06	46	127	Yes	
		FY 2007		Mil-Mar Century, Inc. Dayton, OH		SS/FP 4(2)	TACOM	Nov 06	Jul 07	210	127	Yes	
		FY 2008		Mil-Mar Century, Inc. Dayton, OH		SS/FP 4(3)	TACOM	Dec 07	Aug 08	34	130	Yes	
Camel		FY 2009		Mil-Mar Century, Inc. Dayton, OH		SS/FP 4(4)	TACOM	Dec 08	Aug 09	50	133	Yes	
		FY 2008		Chenega Technical Products Panama City, FL		C/FFP 5(5)	TACOM	Jan 08	Jul 08	46	110	Yes	
		FY 2009		Chenega Technical Products Panama City, FL		SS/FP4(1)	TACOM	Jan 09	Jul 09	123	112	Yes	
Versatile Tank and Pump System (VTPU)		FY 2008		TBS TBS		C/FFP 4(1)	TACOM	Jul 08	Jan 09	21	39	No	Jun 08
		FY 2009		TBS TBS		C/FFP 4(2)	TACOM	Mar 09	Sep 09	11	78	Yes	
FY08 Grow the Army FAWPSS													
		FY 2008		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 08	May 08	10	35	Yes	
REMARKS: Options to the contracts contain negotiated prices.													
Hippo: Contractor increased production capacity in FY07 to 210 systems per year from 108 prior to FY07.													
Camel: FY08 contract will include the purchase of 4 Production Verification Test/First Article Test (PVT/FAT) units and 42 Low Rate Initial Production (LRIP) units.													

FY 06 / 07 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007										
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Assault Hoseline System (AHS)																																		
4	FY 06	A	32	0	32			A			3	3	3	3	3	3	3	3	2	2	1									0				
4	FY 07	A	22	11	11													A			1	1	1	1	1	1	1	1	3					
4	FY 08	A	10	0	10																								10					
4	FY 09	A	9	0	9																								9					
Fuel System Supply Point (FSSP) 120K																																		
6	FY 07	A	2	1	1															A					1				0					
6	FY 08	A	2	0	2																								2					
6	FY 09	A	2	0	2																								2					
Fuel System Supply Point (FSSP) 800K																																		
7	FY 06	A	2	0	2												A										1	1	0					
7	FY 07	A	38	10	28												A										3	3	22					
Adv Aviat Forw Area Refuel Sys (AAFARS)																																		
1	FY 06	A	82	0	82			A						7	7	7	7	7	7	7	7	7	7	7	7	5			0					
1	FY 07	A	60	36	24													A							2	2	2	2	14					
1	FY 08	A	21	0	21																								21					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.  Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.  The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
	1	BAE INC., Ontario, CA					1	7	14	6	Initial	0	9	8	17																			
	2	Chenega Technical Products, Panama City, FL					5	18	35	6	Reorder	0	4	6	10																			
	3	Sierra Army Depot, Herlong, CA					2	10	50	1	Initial	15	10	6	16																			
	4	Labarge Products, St. Louis					1	4	8	4	Reorder	0	4	4	10																			
	5	Mil-Mar Century, Inc., Dayton, OH					2	10	18	6	Initial	0	9	4	13																			
	6	Sierra Army Depot, Herlong, CA					2	10	20	4	Reorder	0	4	4	8																			
	7	Sierra Army Depot, Herlong, CA					1	2	4	3	Initial	0	10	13	23																			
8	TBS, TBS					1	1	3	4	Reorder	0	4	3	7																				
										5	Initial	0	7	8	15																			
											Reorder	0	3	8	11																			



FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007										
COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1	FY 09	A	60	0	60																								60	
Forward Area Water Point Supply System																														
3	FY 06	A	214	0	214					A				17	17	18	18	18	18	18	18	18	18	18					0	
3	FY 07	A	48	0	48														A				4	4	4	4	4	4	20	
3	FY 08	A	82	0	82																								82	
3	FY 09	A	24	1	23																								23	
Hippo																														
5	FY 06	A	46	0	46					A								3	3	4	4	4	4	4	4	4	4	4	0	
5	FY 07	A	210	189	21														A							2	2	2	15	
5	FY 08	A	34	0	34																								34	
5	FY 09	A	50	0	50																								50	
Camel																														
2	FY 08	A	46	0	46																								46	
2	FY 09	A	123	0	123																								123	
Versatile Tank and Pump System (VTPU)																														
8	FY 08	A	21	0	21																								21	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.  Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.  The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.													
					MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct																			
1	BAE INC., Ontario, CA					1	7	14	6	1	Initial	0	9	8	17															
2	Chenega Technical Products, Panama City, FL					5	18	35	6	2	Initial	15	10	6	16															
3	Sierra Army Depot, Herlong, CA					2	10	50	1		Reorder	0	4	6	10															
4	Labarge Products, St. Louis					1	4	8	4	3	Initial	0	9	4	13															
5	Mil-Mar Century, Inc., Dayton, OH					2	10	18	6		Reorder	0	4	4	8															
6	Sierra Army Depot, Herlong, CA					2	10	20	4	4	Initial	0	10	13	23															
7	Sierra Army Depot, Herlong, CA					1	2	4	3		Reorder	0	4	3	7															
8	TBS, TBS					1	1	3	4	5	Initial	0	7	8	15															
											Reorder	0	3	8	11															

FY 06 / 07 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007										
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
8	FY 09	A	11	0	11																								11					
FAWPSS																																		
3	FY 08 GTA	A	10	0	10																								10					
Total											3	3	20	27	28	28	28	31	31	31	31	31	31	34	34	17	11	13	17	17	578			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.  Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.  The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	BAE INC., Ontario, CA					1	7	14	6	1	Initial	0	9	8	17																			
2	Chenega Technical Products, Panama City, FL					5	18	35	6	2	Initial	15	10	6	16																			
3	Sierra Army Depot, Herlong, CA					2	10	50	1	3	Initial	0	4	6	10																			
4	Labarge Products, St. Louis					1	4	8	4	4	Initial	0	9	4	13																			
5	Mil-Mar Century, Inc., Dayton, OH					2	10	18	6	5	Initial	0	4	4	8																			
6	Sierra Army Depot, Herlong, CA					2	10	20	4	4	Initial	0	10	13	23																			
7	Sierra Army Depot, Herlong, CA					1	2	4	3	5	Initial	0	4	3	7																			
8	TBS, TBS					1	1	3	4	5	Initial	0	7	8	15																			
											Reorder	0	3	8	11																			

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007										
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Assault Hoseline System (AHS)																																		
4	FY 06	A	32	32																												0		
4	FY 07	A	22	19	3	1	1	1																								0		
4	FY 08	A	10	0	10					A			1	1	1	1	1	1	1	1	1	1										0		
4	FY 09	A	9	0	9																	A				1	1	1	1	1	1	1	3	
Fuel System Supply Point (FSSP) 120K																																		
6	FY 07	A	2	2																												0		
6	FY 08	A	2	0	2					A				1	1																	0		
6	FY 09	A	2	0	2																	A					1	1				0		
Fuel System Supply Point (FSSP) 800K																																		
7	FY 06	A	2	2																												0		
7	FY 07	A	38	16	22	2	2	2	2	2	2	2	2	3	3																	0		
Adv Aviat Forw Area Refuel Sys (AAFARS)																																		
1	FY 06	A	82	82																												0		
1	FY 07	A	60	46	14	2	2	2	2	2	2	2																				0		
1	FY 08	A	21	0	21					A					2	2	2	2	2	2	2	2	2	2	1	1	1					0		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location								PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.  Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.  The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.														
								MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct																				
1	BAE INC., Ontario, CA								1	7	14	6	Initial	0	9	8	17																	
2	Chenega Technical Products, Panama City, FL								5	18	35	6	Reorder	0	4	6	10																	
3	Sierra Army Depot, Herlong, CA								2	10	50	1	Reorder	0	4	6	10																	
4	Labarge Products, St. Louis								1	4	8	4	Initial	0	9	4	13																	
5	Mil-Mar Century, Inc., Dayton, OH								2	10	18	6	Reorder	0	4	4	8																	
6	Sierra Army Depot, Herlong, CA								2	10	20	4	Initial	0	10	13	23																	
7	Sierra Army Depot, Herlong, CA								1	2	4	3	Reorder	0	4	3	7																	
8	TBS, TBS								1	1	3	4	Initial	0	7	8	15																	
													Reorder	0	3	8	11																	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007											
COST ELEMENTS						Fiscal Year 08										Fiscal Year 09										Later					
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08															Calendar Year 09										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1	FY 09	A	60	0	60																A						5	5	5	45	
Forward Area Water Point Supply System																															
3	FY 06	A	214	214																										0	
3	FY 07	A	48	28	20	4	4	4	4	4																				0	
3	FY 08	A	82	0	82					A				7	7	7	7	7	7	7	7	7	7	6	6					0	
3	FY 09	A	24	1	23																A					2	2	2	2	2	13
Hippo																															
5	FY 06	A	46	46																										0	
5	FY 07	A	210	195	15	2	2	2	2	2	2	1	1	1																0	
5	FY 08	A	34	0	34				A							2	2	3	3	3	3	3	3	3	3	3	3	3		0	
5	FY 09	A	50	0	50															A								5	5	40	
Camel																															
2	FY 08	A	46	0	46					A						4											3	3	3	33	
2	FY 09	A	123	0	123																A						10	10	10	93	
Versatile Tank and Pump System (VTPU)																															
8	FY 08	A	21	0	21										A							1	2	2	2	2	2	2	2	4	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS														
					MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct		Production Rates are Monthly Rates.																		
1	BAE INC., Ontario, CA					1	7	14	6	1	Initial		0	9	8	17	Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.														
2	Chenega Technical Products, Panama City, FL					5	18	35	6		Reorder		0	4	6	10															
3	Sierra Army Depot, Herlong, CA					2	10	50	1	2	Initial		15	10	6	16															
4	Labarge Products, St. Louis					1	4	8	4		3	Reorder		0	4	6	10														
5	Mil-Mar Century, Inc., Dayton, OH					1	4	8	4	4		Initial		0	9	4	13	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.													
6	Sierra Army Depot, Herlong, CA					2	10	18	6		Reorder		0	4	4	8															
7	Sierra Army Depot, Herlong, CA					2	10	20	4	4	Initial		0	10	13	23															
8	TBS, TBS					1	2	4	3		Reorder		0	4	3	7															
						1	1	3	4	5	Initial		0	7	8	15															
											Reorder		0	3	8	11															

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007										
COST ELEMENTS						Fiscal Year 08										Fiscal Year 09												Later		
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08										Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
8	FY 09	A	11	0	11																		A						1	10
FAWPSS																														
3	FY 08 GTA	A	10	0	10				A				1	1	1	1	1	1	1	1	1	1								0
Total			1261	683	578	11	11	11	10	10	6	6	13	14	18	13	13	14	14	14	15	15	13	13	10	10	26	28	29	241
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.  Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.  The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.														
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																	
1	BAE INC., Ontario, CA					1	7	14	6	1	Initial	0	9	8	17															
											Reorder	0	4	6	10															
2	Chenega Technical Products, Panama City, FL					5	18	35	6	2	Initial	15	10	6	16															
3	Sierra Army Depot, Herlong, CA					2	10	50	1		Reorder	0	4	6	10															
4	Labarge Products, St. Louis					1	4	8	4	3	Initial	0	9	4	13															
5	Mil-Mar Century, Inc., Dayton, OH					2	10	18	6		Reorder	0	4	4	8															
6	Sierra Army Depot, Herlong, CA					2	10	20	4	4	Initial	0	10	13	23															
7	Sierra Army Depot, Herlong, CA					1	2	4	3		Reorder	0	4	3	7															
8	TBS, TBS					1	1	3	4	5	Initial	0	7	8	15															
											Reorder	0	3	8	11															

FY 10 / 11 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007									
COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Assault Hoseline System (AHS)																																
4	FY 06	A	32	32																									0			
4	FY 07	A	22	22																									0			
4	FY 08	A	10	10																									0			
4	FY 09	A	9	6	3	1	1	1																					0			
Fuel System Supply Point (FSSP) 120K																																
6	FY 07	A	2	2																									0			
6	FY 08	A	2	2																									0			
6	FY 09	A	2	2																									0			
Fuel System Supply Point (FSSP) 800K																																
7	FY 06	A	2	2																									0			
7	FY 07	A	38	38																									0			
Adv Aviat Forw Area Refuel Sys (AAFARS)																																
1	FY 06	A	82	82																									0			
1	FY 07	A	60	60																									0			
1	FY 08	A	21	21																									0			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.  Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.  The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.																
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																			
	1	BAE INC., Ontario, CA					1	7	14	6	1	Initial	0	9	8															17		
	2	Chenega Technical Products, Panama City, FL					5	18	35	6	2	Initial	15	10	6															16		
	3	Sierra Army Depot, Herlong, CA					2	10	50	1		Reorder	0	4	6															10		
	4	Labarge Products, St. Louis					1	4	8	4	3	Initial	0	9	4															13		
	5	Mil-Mar Century, Inc., Dayton, OH					2	10	18	6		Reorder	0	4	4															8		
	6	Sierra Army Depot, Herlong, CA					2	10	20	4	4	Initial	0	10	13															23		
	7	Sierra Army Depot, Herlong, CA					1	2	4	3		Reorder	0	4	3															7		
	8	TBS, TBS					1	1	3	4	5	Initial	0	7	8															15		
											Reorder	0	3	8	11																	



FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2007										
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later				
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
8	FY 09	A	11	1	10	1	1	1	1	1	1	1	1	1	1														0	
FAWPSS																														
3	FY 08 GTA	A	10	10																									0	
Total			1261	1020	241	28	27	27	26	26	26	26	25	25	5															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS															
						MIN	1-8-5	MAX				Prior 1 Oct			After 1 Oct	Production Rates are Monthly Rates.														
1	BAE INC., Ontario, CA					1	7	14	6	1	Initial	0	9	8	17	Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 180 days after First Article Test; but no later than 12 months after initial contract award.														
											Reorder	0	4	6	10															
2	Chenega Technical Products, Panama City, FL					5	18	35	6	2	Initial	15	10	6	16	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP(contract)=2; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTU=2.														
											Reorder	0	4	6	10															
3	Sierra Army Depot, Herlong, CA					2	10	50	1	3	Initial	0	9	4	13															
											Reorder	0	4	4	8															
4	Labarge Products, St. Louis					1	4	8	4	4	Initial	0	10	13	23															
											Reorder	0	4	3	7															
6	Sierra Army Depot, Herlong, CA					2	10	20	4	5	Initial	0	7	8	15															
											Reorder	0	3	8	11															
7	Sierra Army Depot, Herlong, CA					1	2	4	3																					
8	TBS, TBS					1	1	3	4																					



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>WATER PURIFICATION SYSTEMS (R05600)</small>					
Program Elements for Code B Items:			Code: <div style="text-align: center;">A</div>		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	128.2	8.4	10.5	42.4	44.3	37.0	23.7	23.7	7.1		325.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	128.2	8.4	10.5	42.4	44.3	37.0	23.7	23.7	7.1		325.4
Initial Spares											
Total Proc Cost	128.2	8.4	10.5	42.4	44.3	37.0	23.7	23.7	7.1		325.4
Flyaway U/C											
Weapon System Proc U/C	0.2										0.2
<p><b>Description:</b>  The FAMILY OF WATER PURIFICATION SYSTEMS consists of the 1500 Gallons Per Hour (GPH) Tactical Water Purification System (TWPS), and the Lightweight Water Purifier (LWP). The water purification rates for these two systems range from 125 GPH to 1,500 GPH. Features of each system follows:</p> <p>1,500 GPH Tactical Water Purification System (1500 TWPS): TWPS is a modern water purification system that replaces the aged 600 GPH Reverse Osmosis Water Purification Unit (ROWPU). The 1500 TWPS is a force multiplier because each 1500 TWPS eliminates one 600 ROWPU crew. The 1500 TWPS is mounted on an International Standards Organization (ISO) frame flat rack and transported by the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Loading System (PLS). This modular configuration gives the 1500 TWPS the capability of rapid deployment and recovery.</p> <p>Lightweight Water Purification System (LWP): The LWP is a new water purification capability for the Army. It is a portable water purifier developed for use during early entry, rapid tactical movement and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With Nuclear, Biological and Chemical (NBC) treatment component, it can also produce potable water from NBC contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) transportable system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. Once employed, one soldier can maintain and operate the system.</p> <p>Both the 1500 TWPS and the LWP are a part of the Stryker Brigade Combat Team (SBCT). The LWP is a Future Combat System (FCS) complementary system.</p>											
<p><b>Justification:</b>  FY08/09 procures water purification systems to support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments. These systems support the Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams. Water remains one of the largest logistical drivers. Purifying water closer to the point of use is critical to reducing the logistics footprint and reduces the demands on transportation assistance to complete long convoy runs in the Area of Responsibility (AOR). These systems also sustains ground forces beyond point of initial deployment. They provide the deployed ground forces with potable water for drinking, cooking, showering, and medical use. As the U.S. Army operates through smaller and more mobile units, these lighter more mobile systems will be critical enablers in meeting the sustainment needs of all</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>Brigade Combat Teams. FY 07 totals include supplemental funding of \$800 Thousand respectively, to support the Global War on Terrorism (GWOT).</p> <p>Justification:</p> <p>FY 2008 Baseline: \$41.981 million</p> <p>FY 2008 Grow the Army (GTA): \$ 0.436 million</p> <p>FY 2008 Total: \$42.417 million</p> <p>1,500 GPH Tactical Water Purification System (1500 TWPS):</p> <p>FY08 Baseline \$41.981, qty 76, FY08 GTA \$0.436, qty 1, FY08 Total: \$42.417, qty 77.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
FY 2008 Base Appropriation													
Hardware													
1500 GPH Tactical Water Purfication Sys		5505	13	423	7361	17	433	33136	76	436	35559	81	439
Lightweight Water Purifier (LWP)		1296	10	130	1643	12	137	7000	50	140	6854	48	143
Engineering Change Order/Proposal		72			43								
Documentation		5			9			16			18		
Testing													
Engineering Support													
In-House		80			86			99			90		
Contractor		131											
Quality Assurance													
In-House		10			12			20			20		
Program Management Support		894			836			778			733		
System Fielding Support		401			540			932			1064		
FY 2008 Base Approp SUBTOTAL		8394			10530			41981			44338		
FY 2008 Grow the Army (GTA)													
1500 GPH TWPS								436	1	436			
FY 2008 GTA SUBTOTAL								436					
Total:		8394			10530			42417			44338		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>FY 2008 Base Appropriation</b>											
<b>1500 GPH Tactical Water Purfication Sys</b>											
FY 2006	SFA Frederick Mfg Frederick, MD		C/FFP5(4)	TACOM	Dec 05	Jun 06	13	423	Yes		
FY 2007	SFA Frederick Mfg Frederick, MD		C/FFP5(5)	TACOM	Nov 06	May 07	17	433	Yes		
FY 2008	SFA Frederick Mfg Frederick, MD		C/FFP5(6)	TACOM	Jan 08	Jul 08	76	436	Yes		
FY 2009	SFA Frederick Mfg Frederick, MD		FFP1(1)	TACOM	Jan 09	Jul 09	81	439	Yes		
<b>Lightweight Water Purifier (LWP)</b>											
FY 2006	MECO Stafford, TX		C/FFP5(4)	TACOM	Dec 05	Jun 06	10	130	Yes		
FY 2007	MECO Stafford, TX		C/FFP5(5)	TACOM	Nov 06	Feb 07	12	137	Yes		
FY 2008	MECO Stafford, TX		C/FFP5(6)	TACOM	Jan 08	Apr 08	50	140	Yes		
FY 2009	MECO Stafford, TX		SS/FFP1(1)	TACOM	Jan 09	Apr 09	48	143	Yes		
<b>FY 2008 Grow the Army (GTA)</b>											
<b>1500 GPH TWPS</b>											
FY 2008	SFA Frederick Mfg Frederick, MD		C/FFP5(6)	TACOM	Jan 08	Jul 08	1	436	Yes		
REMARKS: Options to the contracts contain negotiated prices.											

FY 06 / 07 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE WATER PURIFICATION SYSTEMS (R05600)										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					
1500 GPH Tactical Water Purification Sys																																		
1	FY 06	A	13	0	13			A						1	1	1	1	1	1	1	1	1	1	2	1					0				
1	FY 07	A	17	0	17														A						2	2	2	2	2	7				
1	FY 08	A	76	0	76																									76				
1	FY 09	A	81	0	81																									81				
1	FY 07	MC	39	0	39																A						4	4	4	3	24			
Lightweight Water Purifier (LWP)																																		
2	FY 06	A	10	0	10			A						1	1	1	1	1	1	1	1	1	1							0				
2	FY 07	A	12	0	12														A			1	1	1	1	1	1	1	1	4				
2	FY 08	A	50	0	50																									50				
2	FY 09	A	48	0	48																									48				
1500 GPH TWPS																																		
1	FY 08	A	1	0	1																									1				
Total			347		347									2	2	2	2	2	2	2	2	2	3	3	3	4	7	7	7	6	291			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 number of shifts at maximum capacity for the 1500 GPH Tactical=2; Water Purification System=3.  Production Rates are monthly.  LWP - FY07 MFR leadtime changes from 6 months to 3 months to return to original mfg lead time before Hurricane Katrina.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	SFA Frederick Mfg, Frederick, MD					1	6	14	6	1	Initial	0	18	11	29																			
										1	Reorder	0	4	6	10																			
2	MECO, Stafford, TX					1	5	57	3	2	Initial	0	19	9	28																			
										2	Reorder	0	4	3	7																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE WATER PURIFICATION SYSTEMS (R05600)										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				
1500 GPH Tactical Water Purfication Sys																																	
1	FY 06	A	13	13																										0			
1	FY 07	A	17	10	7	1	1	1	1	1	1	1																		0			
1	FY 08	A	76	0	76				A						6	6	6	6	6	6	6	6	6	7	7	7	7			0			
1	FY 09	A	81	0	81															A							7	7	7	60			
1	FY 07	MC	39	15	24	3	3	3	3	3	3	3	3																	0			
Lightweight Water Purifier (LWP)																																	
2	FY 06	A	10	10																										0			
2	FY 07	A	12	8	4	1	1	1	1																					0			
2	FY 08	A	50	0	50				A			4	4	4	4	5	5	4	4	4	4	4	4							0			
2	FY 09	A	48	0	48															A			4	4	4	4	4	4	4	24			
1500 GPH TWPS																																	
1	FY 08	A	1	0	1				A						1															0			
Total			347	56	291	5	5	5	5	4	4	8	7	4	11	11	11	10	10	10	10	10	11	11	11	11	11	11	11	84			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M F R	Name - Location							PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS The number of shifts at maximum capacity for the 1500 GPH Tactical=2; Water Purification System=3.  Production Rates are monthly.  LWP - FY07 MFR leadtime changes from 6 months to 3 months to return to original mfg lead time before Hurricane Katrina.															
								MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																		
1	SFA Frederick Mfg, Frederick, MD							1	6	14	6	1	Initial	0	18	11	29																
2	MECO, Stafford, TX							1	5	57	3	2	Reorder	0	4	6	10																
													Initial	0	19	9	28																
													Reorder	0	4	3	7																
													Initial																				
													Reorder																				
													Initial																				
													Reorder																				
													Initial																				
													Reorder																				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE WATER PURIFICATION SYSTEMS (R05600)										Date: February 2007										
COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1500 GPH Tactical Water Purfication Sys																																	
1	FY 06	A	13	13																										0			
1	FY 07	A	17	17																										0			
1	FY 08	A	76	76																										0			
1	FY 09	A	81	21	60	7	7	7	7	7	7	6	6	6																0			
1	FY 07	MC	39	39																										0			
Lightweight Water Purfier (LWP)																																	
2	FY 06	A	10	10																										0			
2	FY 07	A	12	12																										0			
2	FY 08	A	50	50																										0			
2	FY 09	A	48	24	24	4	4	4	4	4	4																			0			
1500 GPH TWPS																																	
1	FY 08	A	1	1																										0			
Total			347	263	84	11	11	11	11	11	11	6	6	6																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M F R	Name - Location							PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS The number of shifts at maximum capacity for the 1500 GPH Tactical=2; Water Purification System=3.  Production Rates are monthly.  LWP - FY07 MFR leadtime changes from 6 months to 3 months to return to original mfg lead time before Hurricane Katrina.														
								MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct																	
1	SFA Frederick Mfg, Frederick, MD							1	1	6	14	6	Initial	0	18	11	29																
													Reorder	0	4	6	10																
2	MECO, Stafford, TX							2	1	1	57	3	Initial	0	19	9	28																
													Reorder	0	4	3	7																
													Initial																				
													Reorder																				
													Initial																				
													Reorder																				

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature COMBAT SUPPORT MEDICAL (MN1000)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	677.4	49.5	49.3	86.4	66.2	30.8	47.9	35.5	6.4		1049.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	677.4	49.5	49.3	86.4	66.2	30.8	47.9	35.5	6.4		1049.2
Initial Spares											
Total Proc Cost	677.4	49.5	49.3	86.4	66.2	30.8	47.9	35.5	6.4		1049.2
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>            Combat Support Medical modernizes, converts, and recapitalizes the Army Medical Department's (AMEDD's) Table of Organizational Equipment (TOE) force structure with deployable medical platforms. These combat service support systems are comprised of modular components supporting hospital and non-hospital medical force structure at all echelons of care. This program resources the acquisition of clinical equipment, associated support items of equipment (ASIOE), non-medical equipment, medical materiel sets, and medical equipment sets. The program provides treatment capability for combat related injury and disease throughout the continuum of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Defense and the Global War on Terrorism.</p> <p><b>Justification:</b>            FY08/09 procures equipment to support the AMEDD's investment strategy implementing unit based capability planning. Acquisition of technological and clinically advanced medical equipment ensures Force Health Protection and maintains a standard of combat casualty care comparable to civilian medical practices. Proposed acquisition planning incrementally satisfy clinical equipment deficiencies as well as ensures system efficacy, modularity, and deployability.</p> <p>FY06/07 totals include supplemental funding of \$23 million and \$21.9 million respectively, to support the global war on terrorism (GWOT).</p> <p>The FY08 Base dollars include an increase of \$.871 million for Grow the Army requirements. This increase will be used to procure Field Medical Equipment (MB1100).</p> <p>FY2008 Base Appropriation: \$85.490 million            FY2008 Grow the Army: \$.871 million            FY2008 Total: \$86.361 million</p>											



Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: COMBAT SUPPORT MEDICAL (MN1000)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS MX0003		3840			17253			19420			13497		
FIELD MEDICAL EQUIPMENT MB1100		45635			32004			66070			52738		
GROW THE ARMY MB1100								871					
Total:		49475			49257			86361			66235		

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	336.4	45.6	32.0	66.9	52.7	20.7	33.7	24.7	5.8		618.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	336.4	45.6	32.0	66.9	52.7	20.7	33.7	24.7	5.8		618.6
Initial Spares											
Total Proc Cost	336.4	45.6	32.0	66.9	52.7	20.7	33.7	24.7	5.8		618.6
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>            Programs support the modernization, conversion and recapitalization of the medical equipment components providing the clinical, diagnostic, treatment and prevention imperatives of Force Health Protection. Requirements provide combat casualty care capabilities within the Army Medical Department (AMEDD) deployable medical platforms for both hospital and non-hospital force structures. The equipment supports the combat power of the AMEDD field unit's capabilities to support Contingency Operations, Stability and Support Operations, Humanitarian assistance, Homeland Defense, and the Global War on Terrorism.</p> <p><b>Justification:</b>            FY08/09 procures medical equipment supporting the Army Modular force design (to include Brigade Combat Teams) and clinical modernization requirements for the AMEDD deployable platforms. It also supports the AMEDD investment strategy of a balanced unit-based capability for both hospital and non-hospital organizations.</p> <p>FY06/07 totals include supplemental funding of \$23 million and \$21.9 million respectively, to support the global war on terrorism (GWOT).</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Medical Equipment Groups													
Ambulatory care equipment		6685	472		2103	106	19.840	4346	656	6.625	3466		
Dental equipment		826	49		2334	109	21.413	6884	38	181.158	5495		
Laboratory science equipment		1430	146	9.795	3010	72	41.806	29707	194	153.129	23712		
Nursing equipment		1870	199		2789	88	31.693	2080	406	5.123	1663		
Opthamology/optometry equipment		43	6		308	26	11.846	5758	18	319.889	4596		
Diagnostic Imaging equipment		9196	93		14390	78	184.487	637	172	3.703	508		
Surgical equipment		9382	522		2399	212	11.316	5881	780	7.540	4695		
Water Distribution		628	23		822	16	51.375	9080	105	86.476	7249		
Oxygen Generation equipment		3220	100		2849			1697	1080	1.571	1354		
Congressional Interest Products													
Rapid IV Infusion Pump (congress add)													
LSTAT		3900	26										
CARTILAGE INFUSER					1000								
Self Contained Reusable Blood Container		5000	1667										
Quick Clot		3455	12500	0.276									
Hemorrhage Control Dressing													
CASS-M (congressional add)													
Combat Support Hospital													
Grow the Army													
Defibrillator Monitor Recorder								256	10	25.600			
Edging Machine: Ophthalmological Lens								58	8	7.250			
Light Split: Ophthalmological Base Mount								97	8	12.125			
Operating and Treatment Unit Dental Fiel								62	4	15.500			
Ventilator Volume PTBL								285	20	14.250			
X-Ray Apparatus: Low Capacity								89	4	22.250			
X-Ray Apparatus Den								24	4	6.000			
Total:		45635			32004			66941			52738		

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	341.0	3.8	17.3	19.4	13.5	10.1	14.2	10.8	0.6		430.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	341.0	3.8	17.3	19.4	13.5	10.1	14.2	10.8	0.6		430.6
Initial Spares											
Total Proc Cost	341.0	3.8	17.3	19.4	13.5	10.1	14.2	10.8	0.6		430.6
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  This program supports the modernization, conversion and recapitalization of the non-medical equipment components necessary to support Force Health Protection platforms in a functional, deployable, sustainable, and modular design. This integral non-medical functionality and infrastructure includes: waste water management systems; water distribution systems; hard and soft shelter system, and power generation systems. The equipment supports the combat power of the AMEDD field unit's capabilities to support Contingency Operations, Stability and Sustainment Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism.</p> <p><b>Justification:</b>  FY08/09 acquisition supports the procurement of associated support equipment for the medical force supporting the Army Modular force design. It also supports the AMEDD investment strategy of a balanced unit based capability for both hospital and non-hospital organizations.</p> <p>FY06/07 totals include supplemental funding of \$23 million and \$21.9 million respectively, to support the global war on terrorism (GWOT).</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Air conditioner 54000 BTU 208V-AC 3PH													
Container, cargo reusable													
Shelter, tactical, expandable one-side													
Shelter, tactical, expandable two-side													
Water distribution connection set													
Maintenance Set, WDWMS, MRI, 164 bd													
Tank, Water Onion, 3000 gal.													
Maintenance Set, WDWMS, MRI, 84 bed													
Wastewater mgt set, MRI, 164 bed													
Wastewater mgt set, MRI, 84 bed													
Water distribution set, MRI, 164 bed													
Water distribution set, MRI, 84 bed													
Hospital Non-Med Materiel Readiness					15253			19420			13497		
Alaskan shelter system		3840	112	34	2000	7	286						
Future medical shelter system													
Heater Duct Type Portable 12000													
<b>Total:</b>		<b>3840</b>			<b>17253</b>			<b>19420</b>			<b>13497</b>		

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	307.2	38.6	91.8	62.2	73.8	66.4	97.6	133.5	25.2		896.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	307.2	38.6	91.8	62.2	73.8	66.4	97.6	133.5	25.2		896.3
Initial Spares											
Total Proc Cost	307.2	38.6	91.8	62.2	73.8	66.4	97.6	133.5	25.2		896.3
Flyaway U/C											
Weapon System Proc U/C											

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

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

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

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

**Justification:**  
FY 2008 Base Appropriation:      \$51.475 million  
  
FY 2008 Grow the Army:          \$10.698 million  
  
FY 2008 Total                        \$62.173 million

Fiscal Year 2008 Base procures 296 SECMs, 91 SATS and 117 SEWs. Fiscal Year 2008 Grow the Army procures 35 SECMs, 35 SATS and 6 SEWs. Fiscal Year 2009 procures 333 SECMs, 161

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>SATS and 130 SEWs. The Mobile Maintenance Equipment Systems are maintenance multipliers that mobilizes mechanics and maintenance equipment to repair damaged light, medium and heavy Combat and Combat Support systems in the Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) as close to the front lines as is safely possible. The MMES significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs. With the MMES, systems and soldiers do not have to wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the soldiers and equipment.</p> <p>The decrease in SECM unit cost from FY07 (\$182K) to FY08 (\$82K) is attributed to receiving HMMWV Chassis by Data Interchange for FY08. FY07 unit cost includes procurement cost for the HMMWV Chassis.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)						Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SHOP EQUIPMENT CONTACT MAINTENANCE BASE		38304	328	117	86612	475	182	24407	296	82	28277	333	85
SHOP EQUIPMENT CONTACT MAINTENANCE GTA								2624	35	75			
STANDARD AUTOMOTIVE TOOL SET - BASE								22000	91	242	40000	161	248
STANDARD AUTOMOTIVE TOOL SET - GTA								7810	35	223			
WELDING SHOP, TRAILER MTD - BASE		248	6	41	5139	115	45	5068	117	43	5572	130	43
WELDING SHOP, TRAILER MTD - GTA								264	6	44			
Total:		38552			91751			62173			73849		



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		328	475	457	494	465	807	552	126		3704
Gross Cost	236.4	38.3	86.6	56.8	68.3	58.4	95.7	133.4	25.2		799.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	236.4	38.3	86.6	56.8	68.3	58.4	95.7	133.4	25.2		799.2
Initial Spares											
Total Proc Cost	236.4	38.3	86.6	56.8	68.3	58.4	95.7	133.4	25.2		799.2
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Shop Equipment Contact Maintenance (SECM)(M61500): The Shop Equipment Contact Maintenance (SECM) is a responsive, agile mobile maintenance system that traverses the battlefield providing on-site maintenance capabilities. The SECM consists of a fabricated enclosure mounted on a M1113/M1152 High Mobility Multi-Purpose Wheeled Vehicle (HMMWV). The system integrates Commercial Off-The-Shelf (COTS) and Non-Developmental Item (NDI) components and equipment designed to support engineer and ordnance maintenance units. The SECM has industrial quality tools, light duty cutting and welding equipment, and an on-board compressor and power inverter to support forward repair of weapons systems. Equipment is stored in a lockable enclosure. The SECM uniquely provides a mobile system with the required tools and equipment for rapid and effective on site repair. It provides the Commander a responsive, agile maintenance capability that can traverse the battlefield to the site of a disabled combat system and provide on-site maintenance capability. The SECM provides forward mobile maintenance and repair, which allows the return of combat, tactical, ground support, and aviation equipment in maneuver and supporting units to operational condition or allows them to leave the battlefield for comprehensive repair.</p> <p>Standard Automotive Tool Set (SATS)(MA9650): The SATS consists of an ISO transport container, 8x8x20, with integrated government furnished electric power generator, Environmental Control Unit (ECU) and Signal Entry Panel (SEP). The SATS contains a large array of COTS tools and equipment, which can support Organizational or Direct Support forward repair requirement. The SATS provides a complete base set of tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment. The base tool set is augmented by modular packages to support units unique mission requirements and organization. The SATS, with the Field Maintenance Modules (FMM) when appropriate, will be deployed in Field Maintenance and Sustainment Maintenance units at the Company, Brigade Battalion, Division, Corps, theater Army and CONUS maintenance facilities. The SATS will be used by Ordnance maintenance soldiers performing scheduled and unscheduled automotive maintenance tasks in tactical and non-tactical environments. The SATS will be transported (towed) by a tactical cargo truck from the Family of Medium Tactical Trucks (FMTV) and is C130 deployable. The SATS is designed so that it can be accessed while trailer mounted or it can be off loaded, thereby enhancing the deployability and battlefield agility of the combat commander. The contractor will provide a 24-hour turn around replacement on tool warranty claims. The mobility of the system allows it to be placed anywhere in the battle space to affect immediate repairs or provide a mobile maintenance shop in theater.</p>											
<p><b>Justification:</b>  Shop Equipment Contact Maintenance (SECM)(M61500):  FY 2008 Base Appropriation     \$24.407 million</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date:  February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>FY 2008 Grow the Army (GTA)    \$ 2.624 million  FY 2008 Total                    \$27.031 million</p> <p>Shop Equipment Contact Maintenance (SECM)(M61500): Fiscal Year 2008 Base procures 296 SECMs. Fiscal Year 2008 Grow the Army procures 35 SECMs. Fiscal Year 2009 procures 333 SECMs. The SECM is a maintenance multiplier that mobilizes mechanics and maintenance equipment to repair damaged light, medium and heavy Combat and Combat Support systems in the Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) as close to the front lines as is safely possible. The SECM significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs. With the SECM, systems and soldiers do not have to wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the soldiers and equipment. The fielding of the SECM to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports the modular conversion of the Army's Active Component and National Guard.</p> <p>Standard Automotive Tool Set (SATS)(MA9650):  FY 2008 Base Appropriation    \$22.000 million  FY 2008 Grow the Army (GTA)    \$ 7.810 million  FY 2008 Total                    \$29.810 million</p> <p>Standard Automotive Tool Set (SATS)(MA9650): Fiscal Year 2008 procures 91 SATS modules. Fiscal Year 2008 Grow the Army procures 35 SATS modules. Fiscal Year 2009 procures 161 SATS modules. SATS are needed to implement two-level maintenance in the modular Army and maintain support to the warfighter. With SATS, Combatant Commanders will perform battlefield maintenance with efficient tool sets, thus decreasing downtime and unavailability of equipment. The SATs has the potential to reduce the number of prime movers from 6 to 1 and reduce the tool load by approximately 18,000 pounds. SATS reduces the amount of time to conduct inventories from 40+ hours to less than 2 hours, resulting in more efficient mission support to the warfighter. The fielding of the SATS to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports the modular conversion of the Army's Active Component and National Guard.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>1.Shop Equip Contact Maintnce (M61500)</b>													
FY08 Base Appropriation													
Shop Equip Contact Maintenance	A	21976	328	67	34200	475	72	21904	296	74	25308	333	76
HMMWV Chassis		12320	110	112	48672	416	117						
Engineering Support (In-House)		175			200			175			175		
Quality Assurance Support		175			200			175			175		
Engineering Change Proposal (ECP)		75			100			75			75		
Fielding		1804			2463			1535			1727		
Program Management		1779			777			543			817		
Base Subtotal		38304			86612			24407			28277		
FY08 Grow the Army													
Shop Equip Contact Maintenance								2590	35	74			
Fielding Support								34					
Grow the Army Subtotal								2624					
Shop Equip Contact Maintenance		38304			86612			27031			28277		
Subtotal													
<b>2. Standard Automotive Tool Set (MA9650)</b>													
FY08 Base Appropriation													
Standard Automotive Tool Set	A							18746	91	206	34132	161	212
System Fielding Support								1183			2254		
Documentation								30			50		
Engineering Support								53			35		
Quality Assurance Support								80			70		
Program Management								1635			2976		
Transportation								273			483		
Base Subtotal								22000			40000		
FY08 Grow the Army													
Standard Automotive Tool Set	A							7210	35	206			
Transportation								132					
Fielding Support								468					
Grow the Army Subtotal								7810					

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Standard Automotive Tool Set Subtotal														
Total:		38304			86612			56841			68277			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Shop Equip Contact Maintenance</b>											
FY 2006	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Jan 06	Jan 07	328	67			
FY 2007	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Nov 06	Aug 07	475	72			
FY 2008 Base	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Nov 07	Mar 08	296	74			
FY 2008 GTA	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Nov 07	Mar 08	35	74			
FY 2009	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Nov 08	Dec 08	333	76			
<b>Standard Automotive Tool Set</b>											
FY 2008 Base	Kipper Tool Company Gainsville, GA		C/FFP	TACOM, Rock Island, IL	Dec 07	Jun 08	91	206			
FY 2008 GTA	Kipper Tool Company Gainsville, GA		C/FFP	TACOM, Rock Island, IL	Dec 07	Jun 08	35	206			
FY 2009	Kipper Tool Company Gainsville, GA		C/FFP	TACOM, Rock Island, IL	Dec 08	Jun 09	161	212			
REMARKS:											

FY 06 / 07 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)												Date: February 2007											
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later	
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
Shop Equip Contact Maintenance																																			
1	FY 06	A	328	0	328				A												10	39	39	40	40	40	70	50		0					
1	FY 07	A	475	0	475													A										20	70	385					
1	FY 08 GTA	A	35	0	35																									35					
1	FY 08 Base	A	296	0	296																									296					
1	FY 09	A	333	0	333																									333					
Standard Automotive Tool Set																																			
2	FY 08 GTA	A	35	0	35																									35					
2	FY 08 Base	A	91	0	91																									91					
2	FY 09	A	161	0	161																									161					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Manufacturer is able to increase production to 70 per month in July 2007.																				
					MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct																								
1	Rock Island Arsenal, Rock Island, IL					5	20	70	6	1	Initial	1	4	5																					
										1	Reorder	1	4	5																					
2	Kipper Tool Company, Gainesville, GA					1	20	50		2	Initial	6	3	6																			9		
											Reorder	1	3	6																			9		
											Initial																								
											Reorder																								
											Initial																								
											Reorder																								
											Initial																								
											Reorder																								

<div> <div> FY 06 / 07 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 06											Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Total			1754		1754																	10	39	39	40	40	40	70	70	70	1336			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	MFR			ADMIN LEAD TIME		MFR	TOTAL	REMARKS Manufacturer is able to increase production to 70 per month in July 2007.																	
						MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	Rock Island Arsenal, Rock Island, IL					5	20	70	6	1	Reorder	1	1	4	5																			
2	Kipper Tool Company, Gainesville, GA					1	20	50		2	Initial	6	3	6	9																			
											Reorder	1	3	6	9																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)										Date: February 2007									
COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later			
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Shop Equip Contact Maintenance																																	
1	FY 06	A	328	328																									0				
1	FY 07	A	475	90	385	70	70	70	70	70	35																		0				
1	FY 08 GTA	A	35	0	35		A				3	3	3	3	3	3	3	3	3	3	3	2							0				
1	FY 08 Base	A	296	0	296		A				24	25	25	25	25	25	25	25	24	24	24								0				
1	FY 09	A	333	0	333													A	28	28	28	28	28	28	28	28	28	28	53				
Standard Automotive Tool Set																																	
2	FY 08 GTA	A	35	0	35			A						3	3	3	3	3	3	3	3	3	3	3	2				0				
2	FY 08 Base	A	91	0	91			A						8	8	8	8	8	8	8	7	7	7	7	7				0				
2	FY 09	A	161	0	161													A							14	14	14	14	105				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Manufacturer is able to increase production to 70 per month in July 2007.																
						MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct																			
	1	Rock Island Arsenal, Rock Island, IL					5	20	70	6	1	Initial	1	1	4	5																	
												Reorder	1	1	4	5																	
	2	Kipper Tool Company, Gainesville, GA					1	20	50		2	Initial	6	3	6	9																	
												Reorder	1	3	6	9																	
												Initial																					
												Reorder																					
												Initial																					
												Reorder																					
											Initial																						
											Reorder																						



<div> <div> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Total			1754	418	1336	70	70	70	70	70	62	28	28	39	39	39	39	39	39	66	65	64	38	38	37	42	42	42	42	158				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																			
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																				
1	Rock Island Arsenal, Rock Island, IL					5	20	70	6	1	Initial	1	1	4	5	Manufacturer is able to increase production to 70 per month in July 2007.																		
										2	Reorder	1	1	4	5																			
2	Kipper Tool Company, Gainesville, GA					1	20	50		2	Initial	6	3	6	9																			
										2	Reorder	1	3	6	9																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<div> <div> FY 10 / 11 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Shop Equip Contact Maintenance																																		
1	FY 06	A	328	328																								0						
1	FY 07	A	475	475																								0						
1	FY 08 GTA	A	35	35																								0						
1	FY 08 Base	A	296	296																								0						
1	FY 09	A	333	280	53	28	25																					0						
Standard Automotive Tool Set																																		
2	FY 08 GTA	A	35	35																								0						
2	FY 08 Base	A	91	91																								0						
2	FY 09	A	161	56	105	14	13	13	13	13	13	13	13															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 Manufacturer is able to increase production to 70 per month in July 2007.																			
						MIN	1-8-5	MAX				Prior 1 Oct																After 1 Oct						
1	Rock Island Arsenal, Rock Island, IL					5	20	70	6	1	Initial	1	4	5																				
										Reorder	1	1	4	5																				
2	Kipper Tool Company, Gainesville, GA					1	20	50		2	Initial	6	3	6														9						
										Reorder	1	3	6	9																				
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature WELDING SHOP, TRAILER MTD (M62700)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		6	115	123	130	175	41	2			592
Gross Cost	70.8	0.2	5.1	5.3	5.6	8.0	1.9	0.1			97.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	70.8	0.2	5.1	5.3	5.6	8.0	1.9	0.1			97.1
Initial Spares											
Total Proc Cost	70.8	0.2	5.1	5.3	5.6	8.0	1.9	0.1			97.1
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Shop Equipment, Welding (SEW) provides a full spectrum of welding capabilities throughout the battlefield and repairs may be performed in all weather, climatic and light conditions. The SEW provides heavy-duty, on-site welding capability with increased mobility and deployability. The SEW integrates Commercial Off-The-Shelf (COTS) and Non-Developmental Item (NDI) components in an enclosure mounted on an M103A3 Trailer. The SEW will provide welding repairs to tactical engineer and ordnance maintenance units. The SEW provides the capability to perform Shielded Metal Arc Welding (SMAW) stick welding, Flux Cored Arc Welding (FCAW), Gas Tungsten Arc Welding (GTAW) tig welding, and Air-Carbon Arc Cutting (AAC) arc gouging. The SEW also provides capability to perform Oxy-fuel Gas Welding (OFW), Oxy-fuel Gas Cutting (OFC) and Torch Brazing (TB). The SEW provides compressed air on demand, electrical power for lights and electric hand tools, and an illuminated work surface with a vise.</p> <p><b>Justification:</b>  FY 2008 Base Appropriation    \$5.068 million  FY 2008 Grow the Army (GTA)    \$0.264 million  FY 2008 Total                    \$5.332 million</p> <p>Fiscal Year 2008 Base procures 117 SEWs. Fiscal Year 2008 GTA procures 6 SEWs. Fiscal Year 2009 procures 130 SEWs. The Army needs a state of the art welder that provides highly mobile heavy-duty all-purpose welding support to the Army in the field. The SEW design is nearly half the weight of existing fielded systems. The welding shop provides a robust all-purpose welding capability in support of the current army and is instrumental in supporting the Army Transformation Campaign and the Modularization efforts to Brigade Combat Teams (BCTs). As the only mobile heavy-duty welder available to Army trained welders, the SEW is critical for the repair of damaged weapon systems and support equipment; allowing systems to return to the battle or to the rear for more extensive repairs. The fielding of the SEW to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports the modular conversion of the Army's Active Component and National Guard.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FY08 Base Appropriation													
1. Shop Equipment Welding		174	6	29	3335	115	29	3510	117	30	4030	130	31
2. M103A3 Trailer Chassis		60	6	10	1150	115	10	1170	117	10	1300	130	10
3. Fielding					266			158			176		
4.PIP					172	43	4						
5.Program Support		14			216			230			66		
Base Subtotal		248			5139			5068			5572		
FY08 Grow the Army Appropriation													
1. Shop Equipment Welding								180	6	30			
2. M103A3 Trailer Chassis								60	6	10			
3. Fielding Support								24					
Grow the Army Subtotal								264					
Total:		248			5139			5332			5572		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Shop Equipment Welding										
FY 2006	Power Manufacturing Inc Covington, TN	C/FFP 4/10	TACOM, Rock Island, IL	Jan 06	Feb 07	6	29			
FY 2007	Power Manufacturing Inc Covington, TN	C/FFP 5/10	TACOM, Rock Island, IL	Dec 06	Feb 07	115	29			
FY 2008 Base	Power Manufacturing Inc Covington, TN	C/FFP 6/10	TACOM, Rock Island, IL	Dec 07	Feb 08	117	30			
FY 2008 GTA	Power Manufacturing Inc Covington, TN	C/FFP 6/7	TACOM, Rock Island, IL	Dec 07	Feb 08	6	30			
FY 2009	Power Manufacturing Inc Covington, TN	C/FFP 7/10	TACOM, Rock Island, IL	Dec 08	Feb 09	130	31			
REMARKS:										

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE WELDING SHOP, TRAILER MTD (M62700)</div> <div>Date: February 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1. Shop Equipment Welding																																		
1	FY 06	A	6	0	6				A													1	1	1	1	1	1		0					
1	FY 07	A	115	0	115													A			10	10	10	10	10	10	10	10	35					
1	FY 08 Base	A	117	0	117																								117					
1	FY 08 GTA	A	6	0	6																								6					
1	FY 09	A	130	0	130																								130					
Total			374		374																11	11	11	11	11	11	10	10	288					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	Power Manufacturing Inc, Covington, TN					8	24	30	20		Initial	0	2	2	4	FY06 lead time for manufacturing is longer due to the spread of productivity to preclude a break in production.																		
										Reorder	0	2	2	4																				
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WELDING SHOP, TRAILER MTD (M62700)										Date: February 2007														
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 08											Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1. Shop Equipment Welding																																		
1	FY 06	A	6	6																									0					
1	FY 07	A	115	80	35	10	10	10	5																				0					
1	FY 08 Base	A	117	0	117			A		10	10	10	10	10	10	10	10	10	10	7									0					
1	FY 08 GTA	A	6	0	6			A		1	1	1	1	1	1													0						
1	FY 09	A	130	0	130														A		11	11	11	11	11	11	11	11	42					
Total			374	86	288	10	10	10	5	11	11	11	11	11	11	10	10	10	10	10	7	11	11	11	11	11	11	11	42					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 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	Power Manufacturing Inc, Covington, TN	8	24	30	20		Initial	0	2	2	4																							
							Reorder	0	2	2	4																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											



<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE WELDING SHOP, TRAILER MTD (M62700)</div> <div>Date: February 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1. Shop Equipment Welding																																		
1	FY 06	A	6	6																							0							
1	FY 07	A	115	115																							0							
1	FY 08 Base	A	117	117																							0							
1	FY 08 GTA	A	6	6																							0							
1	FY 09	A	130	88	42	11	11	11	9																		0							
Total			374	332	42	11	11	11	9																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 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	Power Manufacturing Inc, Covington, TN					8	24	30	20			0	2	2	4																			

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date:  February 2007	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	126.1	2.2	28.6	1.4	1.3	1.3	1.8	6.6	1.4		170.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	126.1	2.2	28.6	1.4	1.3	1.3	1.8	6.6	1.4		170.6
Initial Spares											
Total Proc Cost	126.1	2.2	28.6	1.4	1.3	1.3	1.8	6.6	1.4		170.6
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Standard Automotive Tool Set (SATS)(MA9650): The SATS consists of an ISO transport container, 8x8x20, with integrated government furnished electric power generator, Environmental Control Unit (ECU) and Signal Entry Panel (SEP). The SATS contains a large array of commercial off the shelf (COTS) tools and equipment, which can support Organizational or Direct Support forward repair requirement. The SATS provides a complete base set of tools and equipment needed to perform field level maintenance of military vehicles and ground support equipment. The base tool set is augmented by modular packages to support units_ unique mission requirements and organization. The SATS, with the Field Maintenance Modules (FMM) when appropriate, will be deployed in Field Maintenance and Sustainment Maintenance units at the Company, Brigade Battalion, Division, Corps, theater Army and CONUS maintenance facilities. The SATS will be used by Ordnance maintenance soldiers performing scheduled and unscheduled automotive maintenance tasks in tactical and non-tactical environments. The SATS will be transported (towed) by a tactical cargo truck from the Family of Medium Tactical Trucks (FMTV) and is C130 deployable. The SATS is designed so that it can be accessed while trailer mounted or it can be off loaded, thereby enhancing the deployability and battlefield agility of the combat commander. The contractor will provide a 24-hour turn around replacement on tool warranty claims. The mobility of the system allows it to be placed anywhere in the battle space to affect immediate repairs or provide a mobile maintenance shop in theater.</p> <p>Items Less Than \$5-Million (Maintenance Support Equipment) (G32101): Develop, acquire, field, and sustain Maintenance Support Equipment, such as, Air Compressors; Radiator Test and Repair Shop; Machinist Measuring Tool Set; and Spare Part Storage Field Shop Set; with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools.</p> <p><b>Justification:</b>  Items Less Than \$5-Million (Maintenance Support Equipment) (G32101): FY 2008/2009 procures 396 Air Compressors and 84 Spare Part Storage Field Shop Sets. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Maintained systems perform properly, improve safety and reduces the risk to the warfighter. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOs are systems which require continuous review, revision, and upgrades to support modularity requirements.</p> <p>Standard Automotive Tool Set (MA9650): FY06/07 totals include supplemental funding of \$0.00 million and \$25.7 million respectively, to support the global war on terrorism (GWOT).</p>											

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

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Standard Automotive Tool Set</b> FY 2006 FY 2007 <b>3. Blast Booths (ML5345)</b> FY 2006 <b>4. Dynamometer</b> FY 2007	Kipper Tool Company Gainesville, GA Kipper Tool Company Gainesville, GA  Kansas National Guard Topeka, KS  Kansas National Guard Topeka, KS	C/FFP C/FFP  MIPR	TACOM, Rock Island TACOM, Rock Island  USPFO FOR KANSAS, Topeka, KS	Jan 06   Nov 06	Dec 06  Jun 07	6 105	163 213	Y Y		
REMARKS:										

FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)										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					
Standard Automotive Tool Set																																		
1	FY 06		6	0	6				A											1	1	1	1	1	1					0				
1	FY 07		105	0	105													A								9	9	9	9	69				
Total			111		111															1	1	1	1	1	1	1	9	9	9	9	69			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Kipper Tool Company, Gainesville, GA	1	20	50			Initial	6	7	5	12	
							Reorder	1	1	7	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 08											Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Standard Automotive Tool Set																																		
1	FY 06		6	6																								0						
1	FY 07		105	36	69	9	9	9	9	9	9	9	6															0						
Total			111	42	69	9	9	9	9	9	9	9	6																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Kipper Tool Company, Gainesville, GA	1	20	50			6	7	5	12																							
							1	1	7	8																								

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MAINT SUPP EQUIP) (G32101)					
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				244	236	224	324	1041	248		2317
Gross Cost				1.4	1.3	1.3	1.8	6.6	1.4		13.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1.4	1.3	1.3	1.8	6.6	1.4		13.8
Initial Spares											
Total Proc Cost				1.4	1.3	1.3	1.8	6.6	1.4		13.8
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Items Less Than \$5-Million (Maintenance Support Equipment): Develop, acquire, field, and sustain Maintenance Support Equipment, such as, Air Compressors; Radiator Test and Repair Shop; Machinist Measuring Tool Set; and Spare Part Storage Field Shop Set; with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools.</p> <p><b>Justification:</b>  Items Less Than \$5-Million (Maintenance Support Equipment): FY 2008/2009 procures 396 Air Compressors and 84 Spare Part Storage Field Shop Sets. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Maintained systems perform properly, improve safety and reduces the risk to the warfighter. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOs are systems which require continuous review, revision, and upgrades to support modularity requirements.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT SUPP EQUIP) (G32101)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Air Compressors								1000	200	5	980	196	5	
Spare Parts Storage Field Shop Set								396	44	9	358	40	9	
Total:								1396			1338			



<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT SUPP EQUIP) (G32101)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Air Compressors</b>											
FY 2008	TBS		C/FFP	TACOM, Rock Island	Dec 07	Mar 08	200	5	Y		
FY 2009	TBS		C/FFP	TACOM, Rock Island	Dec 08	Mar 09	196	5	Y		
	TBS										
<b>Spare Parts Storage Field Shop Set</b>											
FY 2008	TBS		C/FFP	TACOM, Rock Island	Dec 07	Mar 08	44	9	Y		
FY 2009	TBS		C/FFP	TACOM, Rock Island	Dec 08	Mar 09	40	9	Y		
	TBS										
REMARKS:											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)					
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			37	51	50	80	80	84	84		466
Gross Cost	0.6		13.9	15.0	15.6	23.6	25.9	23.9	23.0		141.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0.6		13.9	15.0	15.6	23.6	25.9	23.9	23.0		141.4
Initial Spares											
Total Proc Cost	0.6		13.9	15.0	15.6	23.6	25.9	23.9	23.0		141.4
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Graders are used by Horizontal Companies, Engineer Support Companies, Asphalt Teams, and Quarry Platoons in support of modularity requirements. The heavy grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The heavy grader may be driven from one field/work site to another and is used for grading, shaping, bank sloping, ditching, scarifying and general construction and maintenance of roads and airfields.</p> <p><b>Justification:</b>  FY2008 Base Appropriation: \$11.700 million  FY2008 Grow the Army: \$3.310 million  FY2008 Total: \$15.010 million</p> <p>FY08 Amended President's Budget supports Grow the Army and procures 13 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. Current graders were purchased in 1984 which means the entire fleet has exceeded its planned useful life of 15 years. New graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: center;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature GRADER, MTZD, HVY (R03801)					
Program Elements for Code B Items: 0604804ADH01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	14		37	51	50	80	80	84	84		480
Gross Cost	0.6		13.9	15.0	15.6	23.6	25.9	23.9	23.0		141.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	0.6		13.9	15.0	15.6	23.6	25.9	23.9	23.0		141.4
Initial Spares											
Total Proc Cost	0.6		13.9	15.0	15.6	23.6	25.9	23.9	23.0		141.4
Flyaway U/C											
Weapon System Proc U/C											

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

**Justification:**  
FY2008 Base Appropriation:\$11.700  
FY2008 Grow the Army:\$3.310  
FY2008 Total:\$15.010

FY08 Amended President's budget supports Grow the Army and procures 13 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. Current graders were purchased in 1984 which means the entire fleet has exceeded its planned useful life of 15 years. New graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware (First Article Test)	B				1350	3	450						
Hardware					8500	34	250	9500	38	250	12500	50	250
Engineer Change Orders													
Documentation					2677								
Testing					550								
Engineering Support					200			145			145		
Program Management Support					609			891			1361		
System Fielding Support								228			300		
Training Aid								936			1244		
FY08 PB Subtotal						13886			11700			15550	
FY08 Amended PB													
Hardware								3250	13	250			
System Fielding								60					
FY08 Amended PB subtotal								3310					
Total:					13886			15010			15550		

Exhibit P-5a, Budget Procurement History and Planning											Date: February 2007
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (First Article Test)	TBS TBS		CFP5/5(1)	TACOM, Warren, MI	Jul 07	Jan 08	3	450	N/A	N/A	Dec-06
FY 2007											
Hardware											
FY 2007											
FY 2008											
FY 2009	TBS TBS		CFP5/5(2)	TACOM, Warren, MI	Jan 08	Jan 09	38	250	N/A	N/A	Dec-06
FY 2008	TBS TBS		CFP5/5(3)	TACOM, Warren, MI	Jan 08	Jan 09	50	250	N/A	N/A	
FY 2009	TBS TBS		CFP5/5(3)	TACOM, Warren, MI	Jan 08	Jan 09	13	250			
FY08 Amended PB	TBS TBS		CFP5/5(3)	TACOM, Warren, MI	Jan 08	Jan 09	13	250			
REMARKS: Higher hardware unit cost is due to 3 vehicles being used for First Article Test. Contract is a fixed price, five-year requirements contract with an additional five option years for a total of ten years.											

<div> <div>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  GRADER, MTZD, HVY (R03801) </div> <div> Date:  February 2007 </div> </div>																																		
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					
Hardware (First Article Test)																																		
1	FY 07	A	3	0	3										A							3						0						
Hardware																																		
1	FY 07	A	34	0	34										A													34						
1	FY 08	A	38	0	38																A							38						
1	FY 09	A	50	0	50																							50						
FY08 Amended PB																																		
1	FY 08	A	13	0	13																A							13						
Total			138		138																	3						135						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	TBS, TBS	5	15	20	3	1	Initial	0	10	6	16																						
								Reorder	0	4	12	16																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										







<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>SCRAPERS, EARTHMOVING (RA0100)</small>					
Program Elements for Code B Items:			Code: <div style="text-align: center;">A</div>		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			20	50	43	37	2	28	47		227
Gross Cost	158.9		10.4	26.0	19.8	15.6	4.0	16.5	27.3		278.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	158.9		10.4	26.0	19.8	15.6	4.0	16.5	27.3		278.5
Initial Spares											
Total Proc Cost	158.9		10.4	26.0	19.8	15.6	4.0	16.5	27.3		278.5
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations and in support of Rapid Deployment Force missions.</p> <p>The Scraper, Elevating SP 11 CU YD will be used by Engineer Support Companies for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. This item has a heaped capacity of 11 CY and can be transported in two sections by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform and air delivered by low velocity airdrop.</p> <p>The 14-18 CY Scraper will be used by Horizontal Construction Companies. The 14-18 CY Scraper is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The loading capacity is 14 CY struck and 18 CY heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled Scraper can work alone and self load, but at reduced production capacity. The Scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.</p> <p><b>Justification:</b>  FY2008 Base Appropriations: \$19.440 million  FY2008 Grow the Army: \$6.579 million  FY2008 Total: \$26.019 million</p> <p>FY08 Amended President's Budget supports Grow the Army and procures 8 airborne scrapers for Engineer Support Companies and 5 Heavy Scrapers. This equipment is critical to ensuring combat readiness and fleet mobilization of US Armed Forces.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements: ABN WATER DISTRIBUTOR ITEMS < \$5.0						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	81		20	55	43	37					236
Gross Cost	29.9		10.4	26.0	19.8	15.6					101.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	29.9		10.4	26.0	19.8	15.6					101.7
Initial Spares											
Total Proc Cost	29.9		10.4	26.0	19.8	15.6					101.7
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  This Scraper, Elevating SP 11 CU YD will be used by Engineer Support Companies for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations and in support of Rapid Deployment Force missions. This item has a heaped capacity of 11 Cubic Yards (CY) and shall be sectionalized into two sections for external air transport by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform, air transported and air delivered by low velocity airdrop.</p> <p>Scraper, Elevating SP 14-18 CU YD is a self-propelled, open bowl, pneumatic tired, two axle, single diesel engine driven, articulated frame steer vehicle. The loading capacity is 14 cubic yard struck and 18 cubic yard heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled scraper can work alone and self load, but only at a greatly reduced production capacity. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects</p> <p><b>Justification:</b>  FY 2008 Base Appropriation: \$19.440 million  FY 2008 Grow the Army: \$6.579 million  FY 2008 Total: \$26.019 million</p> <p>FY08 Amended President's budget supports Grow the Army and procures 8 airborne scrapers and 5 Heavy Scrapers for Engineer Support Companies. This equipment is critical towards insuring combat readiness and fleet mobilization of US Armed Forces.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)				Weapon System Type:		Date: February 2007		
OPA3  Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A				8320	20	416	17472	42	416	17888	43	416
Engineering Change Order														
Documentation						755			300			150		
Testing														
Refurbishment														
Engineering In-House						145			145			145		
Program Management Support						447			500			500		
System Fielding Support						740			1023			1114		
FY08 Amended PB														
Hardware(Scraper 9-11 Cu Yd)									3328	8	416			
Hardware(Scraper 14-18Cu Yd)									2880	5	576			
System Fielding									371					
FY08 Amended PB subtotal						10407			26019			19797		
Total:						10407			26019			19797		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>												
FY 2007		Caterpillar Peoria, IL		SS/FP5(5)	TACOM	Jan 07	Jul 07	20	416	N/A		
FY 2008		Caterpillar Peoria, IL		SS/FP5(6)	TACOM	Nov 07	Feb 08	42	416	N/A		
FY 2009		Caterpillar Peoria, IL		SS/FP5(7)	TACOM	Jan 09	Apr 09	43	416	N/A		
<b>FY08 Amended PB</b>												
<b>Hardware(Scraper 9-11 Cu Yd)</b>												
FY 2008		Caterpillar Peoria, IL		SS/FP5(7)	TACOM	Nov 07	Mar 08	8	416	N/A		
<b>Hardware(Scraper 14-18Cu Yd)</b>												
FY 2008		TBS TBS		C/FP	TACOM	Sep 08	Jan 09	5	576			
REMARKS: Five year contract with five one (1) year options.												

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)										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					
Hardware																																		
1	FY 07	A	20	0	20				A						2	6	6	6														0		
1	FY 08	A	42	0	42														A				6	6	6	6	6	6	6			0		
1	FY 09	A	43	0	43																											43		
FY08 Amended PB Hardware (Scraper 9-11 Cu Yd)																																		
1	FY 08	A	8	0	8														A					3	3	2						0		
FY08 Amended PB Hardware (Scraper 14-18 Cu Yd)																																		
2	FY 08		5	0	5																									A	5			
Total			118		118										2	6	6	6					6	9	9	8	6	6	6			48		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Scraper 14-18 Cu Yd, first 2 are test vehicles.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Caterpillar, Peoria, IL					6	1	10		1	Initial	0	3																		6	9	
											Reorder	0	1	3																		4		
	2	TBS, TBS					6	1	10		2	Initial	0	12																		4	16	
											Reorder	0	0	0																		0		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<div> <div>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																																		
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					
Hardware																																		
1	FY 07	A	20	20																							0							
1	FY 08	A	42	42																							0							
1	FY 09	A	43	0	43				A			6	6	6	6	6	6	7									0							
FY08 Amended PB Hardware (Scraper 9-11 Cu Yd)																																		
1	FY 08	A	8	8																							0							
FY08 Amended PB Hardware (Scraper 14-18 Cu Yd)																																		
2	FY 08		5	0	5				2											3							0							
Total			118	70	48				2			6	6	6	6	6	6	7		3														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Caterpillar, Peoria, IL	6	1	10		1	Initial	0	3	6	9																						
							Reorder	0	1	3	4																							
	2	TBS, TBS	6	1	10		2	Initial	0	12	4	16																						
							Reorder	0	0	0	0																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature LOADERS (R04500)					
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		33	55	84	79	112	49	50	50		512
Gross Cost	237.3	13.1	18.0	19.9	19.3	16.8	7.1	7.0	7.1		345.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	237.3	13.1	18.0	19.9	19.3	16.8	7.1	7.0	7.1		345.5
Initial Spares											
Total Proc Cost	237.3	13.1	18.0	19.9	19.3	16.8	7.1	7.0	7.1		345.5
Flyaway U/C											
Weapon System Proc U/C		0.4	0.3	0.2	0.2	0.1	0.1	0.1	0.1		1.8
<p><b>Description:</b>  Loader, Scoop Type, 2.5 Cubic Yard, Light Type II is currently assigned to Combat Support Brigade (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force, that supports the Brigade Combat Team (BCT) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p>Loader, Scoop Type, 4.5 and 5.0 Cubic Yard Heavy Type I/II, is currently assigned to: Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability is addressed in accordance with the Army's Long Term Armor Strategy (LTAS), and is part of the loader production contract.</p> <p><b>Justification:</b>  FY 2008 Base Appropriation: \$18.842 million  FY 2008 Grow the Army: \$1.044 million  FY 2008 Total: \$19.886 million</p> <p>FY08 Amended President's Budget supports Grow the Army and procures 5 Loaders (3 light type loaders and 2 heavy type loaders). Loaders are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment. This includes horizontal and vertical construction tasks, rapid airfield construction and repair, and improving the mobility of an immature infrastructure. Loaders are required for completing construction tasks that include excavating consolidated earth, loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)					
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	5261			36	34	48	48	49	49		5525
Gross Cost	185.2			6.6	6.5	6.5	6.6	6.8	6.8		225.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	185.2			6.6	6.5	6.5	6.6	6.8	6.8		225.0
Initial Spares											
Total Proc Cost	185.2			6.6	6.5	6.5	6.6	6.8	6.8		225.0
Flyaway U/C											
Weapon System Proc U/C	0.3										0.3
<p><b>Description:</b>  Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II is currently assigned to Combat Support Brigade (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force, that supports the Brigade Combat Team (BCT) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p><b>Justification:</b>  FY 2008 Base Appropriation: \$6.070 million  FY 2008 Grow the Army: \$0.522 million  FY 2008 Total: \$6.592 million</p> <p>FY08 Amended President's budget supports Grow the Army and procures 3 Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II to support requirements of the Brigade Combat Teams (BCT).</p>											



Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)			Weapon System Type:		Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B							3465	33	105	3604	34	106
Program Management Support								149			198		
System Fielding Support								148			196		
Training Aid								185			191		
Logistics Update for Armor								209			216		
Engineering Change Order													
A Kit Configuration Change								528			578		
C Kit Configuration Change								1386			1496		
FY08 Base Subtotal								6070			6479		
FY08 Amended PB													
Hardware							315	3	105				
System Fielding							207						
FY08 Amended PB subtotal							522						
Total:							6592			6479			

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)							
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
<b>Hardware</b>		Caterpillar, Inc Peoria, IL		CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jun 08	33	105	Yes	Jul 05	May 05
FY 2008												
FY 2009		Caterpillar, Inc Peoria, IL		CF/P5/5(5)	TACOM Warren, MI	Jan 09	Jun 09	34	106			
<b>A Kit Configuration Change</b>		Caterpillar, Inc Peoria, IL		CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jun 08	33	16			
FY 2008												
FY 2009		Caterpillar, Inc Peoria, IL		CF/P5/5(5)	TACOM Warren, MI	Jan 09	Aug 09	34	17			
<b>C Kit Configuration Change</b>		Caterpillar, Inc Peoria, IL		CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jul 08	33	42			
FY 2008												
FY 2009		Caterpillar, Inc Peoria, IL		CF/P5/5(5)	TACOM Warren, MI	Jan 09	Aug 09	34	44			
<b>FY08 Amended PB</b>		Caterpillar, Inc Peoria, IL		CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jun 08	3	105			
FY 2008												
REMARKS:												

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)										Date: February 2007														
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
	FY 08	A	33	0	33				A					3	3	3	3	3	3	3	3	3	3	3	3						0			
	FY 09	A	34	1	33															A						3	3	3	3	3	21			
A Kit Configuration Change																																		
	FY 08	A	33	0	33				A					3	3	3	3	3	3	3	3	3	3	3	3						0			
	FY 09	A	34	0	34															A								3	3	28				
C Kit Configuration Change																																		
	FY 08	A	33	0	33				A					3	3	3	3	3	3	3	3	3	3	3	3						0			
	FY 09	A	34	0	34															A								3	3	28				
FY08 Amended PB																																		
1	FY 08		3	0	3				A					3																	0			
Total			204	1	203									9	9	9	9	9	9	9	9	9	9	9	9	3	3	3	9	9	77			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS MFR Min & Max production rates apply to the combined production qty of the Light + Heavy Loaders.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
	1	Caterpillar, Inc, Peoria, IL					5	10	20	6		Initial	0	3	5		8																	
									Reorder	12	3	5	8																					
									Initial																									
									Reorder																									
									Initial																									
									Reorder																									
									Initial																									
									Reorder																									

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)										Date: February 2007														
<b>COST ELEMENTS</b>						<b>Fiscal Year 10</b>														<b>Fiscal Year 11</b>														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				<b>Calendar Year 10</b>											<b>Calendar Year 11</b>														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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																																		
	FY 08	A	33	33																												0		
	FY 09	A	34	13	21	3	3	3	3	3	3	3																				0		
A Kit Configuration Change																																		
	FY 08	A	33	33																												0		
	FY 09	A	34	6	28	3	3	3	3	3	3	3	3	4																		0		
C Kit Configuration Change																																		
	FY 08	A	33	33																												0		
	FY 09	A	34	6	28	3	3	3	3	3	3	3	3	4																		0		
FY08 Amended PB																																		
1	FY 08		3	3																												0		
Total			204	127	77	9	9	9	9	9	9	9	6	8																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 MFR Min & Max production rates apply to the combined production qty of the Light + Heavy Loaders.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
	1	Caterpillar, Inc, Peoria, IL					5	10	20	6	1	Initial	0	3	5																		8	
											Reorder	12	3	5	8																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
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										Initial																								
										Reorder																								
										Initial																								
										Reorder																								

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)					
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	464	33	55	48	45	64	1	1	1		712
Gross Cost	41.0	13.1	18.0	13.3	12.8	10.2	0.5	0.3	0.3		109.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	41.0	13.1	18.0	13.3	12.8	10.2	0.5	0.3	0.3		109.4
Initial Spares											
Total Proc Cost	41.0	13.1	18.0	13.3	12.8	10.2	0.5	0.3	0.3		109.4
Flyaway U/C											
Weapon System Proc U/C	0.5										0.5
<p><b>Description:</b>  Loader, Scoop Type, 4.5 and 5.0 Cubic Yard (CY) Heavy Type I/II, is currently assigned to: Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability is addressed in accordance with the Army's Long Term Armor Strategy (LTAS), and is part of the loader production contract.</p> <p><b>Justification:</b>  FY 2008 Base Appropriation: \$12.772 million  FY 2008 Grow the Army: \$0.522 million  FY 2008 Total: \$13.294 million</p> <p>FY08 Amended President's budget supports Grow the Army and procures two Heavy Loaders. Loaders are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment. This includes horizontal and vertical construction tasks, rapid airfield construction and repair, and improving the mobility of an immature infrastructure. Loaders are required for completing construction tasks that include excavating consolidated earth, loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)			Weapon System Type:		Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	11984	56	214	11935	55	217	12006	46	261	12195	45	271
Program Management Support		257			323			177			182		
System Fielding Support		239			950			148			152		
Training Aid		370			400			209			216		
Logistics Update for Armor					100			232			81		
Engineering Change Order													
A Kit Configuration Change						563							
C Kit Configuration Change		208			3700								
FY08 Base Subtotal		13058			17971			12772			12826		
FY08 Amended PB													
Hardware							522	2	261				
System Fielding													
FY08 Amended PB Subtotal							522						
Total:		13058			17971			13294			12826		

Exhibit P-5a, Budget Procurement History and Planning											Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>												
FY 2007		Caterpillar Inc. Peoria, IL		CFP5/5(3)	TACOM, Warren, MI	Jan 07	May 07	55	217			
FY 2008		Caterpillar Inc. Peoria, IL		CFP5/5(4)	TACOM, Warren, MI	Jan 08	May 08	46	261			
FY 2009		Caterpillar Inc. Peoria, IL		CFP5/5 (5	TACOM, Warren, MI	Jan 09	May 09	45	271			
<b>FY08 Amended PB</b>												
FY 2008		Caterpillar Inc. Peoria, IL		CFP5/5(5)	TACOM, Warren, MI	Jan 08	May 08	2	261			
REMARKS: FY08/09 unit costs includes the A Kit.												

<div> <div>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900) </div> <div> Date:  February 2007 </div> </div>																																		
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					
Hardware																																		
1	FY 07	A	55	0	55				A				5	5	5	5	5	5	5	5	5	5	5						0					
1	FY 08	A	46	0	46															A				4	4	4	4	4	26					
1	FY 09	A	45	0	45																							45						
FY08 Amended PB																																		
1	FY 08	A	2	0	2															A				2					0					
Total			148		148								5	5	5	5	5	5	5	5	5	5	5		6	4	4	4	4	71				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS MFR Min & Max Production Rates apply to the combined production qty for Light + Heavy Loaders.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Caterpillar Inc., Peoria, IL					5	10	10	6		Initial	0	3														4	7					
											Reorder	0	3	4														7						
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							



Exhibit P-21  
Production Schedule

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>HYDRAULIC EXCAVATOR (X01500)</small>					
Program Elements for Code B Items:			Code: <div style="text-align: center;">A</div>		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			12	12	15	15	15				69
Gross Cost	47.6		5.1	3.9	5.9	6.1	6.5				75.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	47.6		5.1	3.9	5.9	6.1	6.5				75.0
Initial Spares											
Total Proc Cost	47.6		5.1	3.9	5.9	6.1	6.5				75.0
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Hydraulic Excavator (HYEX) is assigned to Combat Support Brigades (CSB), Horizontal Companies and Quarry Platoons and provides maneuver and mobility support for the Combat Support Brigade Team in the Army's Future Force. The HYEX is a commercial item of construction equipment with minor military modifications. It is a diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick disconnect coupler for use with a wide variety of attachments. The HYEX is transported by highway, rail, marine, and air in C-17 and C-5 aircraft. A Type I HYEX is equipped with a hydraulic impact breaker, hydraulic plate compactor, hydraulic pile driver and buckets for general excavation, digging, trenching and lifting. Type II is equipped with a rock drill and a heavy duty bucket for quarry operations. Type III is equipped with an impact breaker, rock bucket, and heavy duty bucket also for use in quarry operations. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). Systems must be procured to fill Table of Organization and Equipment (TO&amp;E) shortages related to Future Engineer Force (FEF) modularity requirements.</p> <p><b>Justification:</b>  FY2008 Base Appropriation: \$3.371 million  FY2008 Grow the Army: \$0.560 million  FY2008 Total: \$3.931 million</p> <p>FY08 Amended President's Budget supports Grow the Army and 2 HYEXs. The Combat Support Brigade (CSB) will rely heavily on support elements of the CSB to support the Brigade Combat Teams (BCTs) to conduct operations that shape the battle space, set conditions for BCT operations, and provide increased operational reach throughout the theater of operations. Increased operational reach gives U.S. forces the ability to deploy and freely enter the theater of operations and contributes to the development of further forward constructed/ rehabilitated airfields, roads, and entry ports. The HYEX will fit in to Future Engineering Force (FEF) modular design giving the Combatant Commander the flexibility to conduct excavating operations.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)			Weapon System Type:		Date: February 2007				
OPA3  Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A				3360	12	280	2800	10	280	4275	15	285
Documentation														
Refurbishment														
Engineering In-House						145								
Program Management Support						490			160			300		
System Fielding Support						445			241			221		
Engineering Change Order														
B-Kit Armor						625			170			1100		
FY08 Base Subtotal						5065			3371			5896		
FY 08 Amended PB														
Hardware								560	2	280				
System Fielding														
Total:					5065			3931			5896			

Exhibit P-5a, Budget Procurement History and Planning											Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>												
FY 2007		TBD		C/FP 5(1)	TACOM	Sep 07	Apr 08	12	280	YES	N/A	Jun-07
		TBD										
FY 2008		TBD		C/FP 5(2)	TACOM	Dec 07	May 08	10	280	YES	N/A	
		TBD										
FY 2009		TBD		C/FP 5(3)	TACOM	Dec 08	Apr 09	15	285	YES	N/A	
		TBD										
<b>FY 08 Amended PB</b>												
FY 2008		TBD		C/FP 5(2)	TACOM	Dec 07	May 08	2	280			
		TBD										
REMARKS: Unit cost includes A-Kit Armor												

<div> <div>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  HYDRAULIC EXCAVATOR (X01500) </div> <div> Date:  February 2007 </div> </div>																																		
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					
Hardware																																		
1	FY 07	A	12	0	12												A										5	3	2	2			0	
1	FY 08	A	10	0	10																A							2	3	3	2		0	
1	FY 09	A	15	0	15																												15	
FY08 Amended PB																																		
1	FY 08		2	0	2																A							2					0	
Total			39		39																						5	7	5	5	2		15	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	TBD, TBD					5	20	25			Initial	0	11	7	18	Aug 08 less than minimum production rate does not increase unit price.																		
										Reorder	0	2	5	7																				
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature TRACTOR, FULL TRACKED (M05800)					
Program Elements for Code B Items: 0604804A DH01				Code: A		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			10	39	34	35	36	93	135		382
Gross Cost	240.2	4.7	4.8	8.2	6.2	6.4	6.6	17.0	24.7		318.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	240.2	4.7	4.8	8.2	6.2	6.4	6.6	17.0	24.7		318.7
Initial Spares											
Total Proc Cost	240.2	4.7	4.8	8.2	6.2	6.4	6.6	17.0	24.7		318.7
Flyaway U/C											
Weapon System Proc U/C			0.5	0.2	0.2	0.2	0.3	0.3	0.3		2.0
<p><b>Description:</b>  The tractor, full tracked, is a low speed, medium draw bar pull bulldozer with a blade and it is the basic item of earthmoving equipment used for heavy dozing and clearing. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. A rear mounted winch or ripper is optional. Due to the low ground bearing pressure, the crawler tractor has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. These tractors are used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks (build and maintain roads, airfields, and to build and support the tactical mission specifically used in fight preparation mission). When equipped with armor protection, they fulfill the military requirement for mine clearing and military specific operations in a hostile environment. Two types of tractors will be procured; T-5 size from FY2007 to FY2010, T-9 size from FY2011 to FY2013. The T-9 is a larger, more powerful dozer with the capability to move more loose cubic yards if soil.</p> <p><b>Justification:</b>  FY2008 Base Appropriation: \$6.000 million  FY2008 Grow the Army: \$2.189 million  FY2008 Total: \$8.189 million</p> <p>FY08 Amended President's budget supports Grow the Army and procures 5 T9 tractors to be used by the Engineer Support Platoon, Horizontal Companies and Multi Role Bridge Company. The tractors provide the Army's future force improved mobility and deployability to meet modularity requirements. New dozers will provide current technology, electronics, and hydraulics which will increase the current readiness rate and reduce the logistics footprint.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: TRACTOR, FULL TRACKED (M05800)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	900	6	150	1500	10	150	5100	34	150	5100	34	150
Hardware(Graders)		3500	14	250									
Engineering Change Order													
Documentation					1000								
Testing					1000								
Engineering In-House					140			145			145		
Program Management Support		156			1040			555			735		
System Fielding Support		100			100			200			200		
Subtotal		4656			4780			6000			6180		
FY08 Amended PB													
Hardware(T9)							1760	5	352				
System Fielding							214						
Testing							215						
FY08 Amended PB Total							2189						
Total:		4656			4780			8189			6180		



<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: TRACTOR, FULL TRACKED (M05800)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>											
FY 2006	TBS		C/FP 5(1)	TACOM, Warren, MI	Jul 07	Jan 09	6	150	No	N/A	Mar 07
	TBS										
FY 2007	TBS		C/FP 5(1)	TACOM, Warren, MI	Jul 07	Feb 08	10	150	No	N/A	Mar 07
	TBS										
FY 2008	TBS		C/FP 5(2)	TACOM, Warren, MI	Jan 08	Feb 09	34	150	No		
	TBS										
FY 2009	TBS		C/FP 5(3)	TACOM, Warren, MI	Jan 09	May 09	34	150			
	TBS										
<b>Hardware(Graders)</b>											
FY 2006	TBS		CFP5/5(1)	TACOM, Warren, MI	Jul 07	Dec 08	14	250	No	N/A	
	TBS										
<b>FY08 Amended PB</b>											
FY 2008	TBS		C/FP 5(3)	TACOM, Warren, MI	Jan 08	Feb 09	5	352	No	N/A	Mar 07
	TBS										
REMARKS:											

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>TRACTOR, FULL TRACKED (M05800)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 06	A	6	0	6																					A		6						
1	FY 07	A	10	0	10																					A		10						
1	FY 08	A	34	0	34																							34						
1	FY 09	A	34	0	34																							34						
Hardware(Graders)																																		
1	FY 06	A	14	0	14																					A		14						
FY08 Amended PB																																		
1	FY 08		5	0	5																							5						
Total			103		103																							103						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	TBS, TBS					5	15	20	3		Initial	0	22	18	40	First three vehicles from FY07 are test vehicles. Production rates stated are monthly vs. yearly.																		
										Reorder	0	10	7	17																				
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								
										Initial																								
										Reorder																								

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>TRACTOR, FULL TRACKED (M05800)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 08											Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 06	A	6	0	6																6							0						
1	FY 07	A	10	0	10					3											7							0						
1	FY 08	A	34	0	34				A												8	12	14					0						
1	FY 09	A	34	0	34															A				10	10	14		0						
Hardware(Graders)																																		
1	FY 06	A	14	0	14															14								0						
FY08 Amended PB																																		
1	FY 08		5	0	5				A												5							0						
Total			103		103					3											14	13	13	12	14	10	10	14						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	TBS, TBS	5	15	20	3		Initial	0	22	18	40																						
							Reorder	0	10	7	17																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)					
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			203	216	210	249	122	68	4		1072
Gross Cost	38.0	10.6	49.1	40.1	38.9	39.5	26.5	13.5	0.8		256.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	38.0	10.6	49.1	40.1	38.9	39.5	26.5	13.5	0.8		256.8
Initial Spares											
Total Proc Cost	38.0	10.6	49.1	40.1	38.9	39.5	26.5	13.5	0.8		256.8
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The High Mobility Engineer Excavator (HMEE) is a family of vehicles consisting of the Interim HMEE (IHME, ended in FY04), HMEE Type I, HMEE Type II, and HMEE Type III. HMEE Type I and HMEE Type II are developmental military unique vehicles. The HMEE Type III is a commercial off the shelf backhoe loader with minor military modifications. The family of HMEEs supports the Engineers in the following engineer forces: HMEE Type I supports the Brigade Combat Team (BCT), the HMEE Type II will support the Airborne and Air Assault forces, and the HMEE III supports the Combat Support Brigades (CSB). The family of HMEEs is lightweight, all wheel drive, diesel engine driven, high mobility vehicles with backhoe, bucket loader, and other attachments. The vehicles within the Family of HMEEs support the Air Ground Lines of Communication (A/G LOC) forces and the Rapid Tactical Earthmoving (RTE) forces, providing engineers the capability to repair and repair/improve roads, trails, bridges, and airfields, rapidly dig combat emplacements (i.e., crew served weapon positions, command posts, and individual fighting positions) for units throughout the entire theater of operations. Crew survivability is addressed in accordance with the Army's Long Term Armor Strategy (LTAS), and is part of the production contracts. The family of HMEE's supports the Future Engineer Force (FEF).</p> <p><b>Justification:</b>  FY2008 Base Appropriation: \$37.800 million  FY2008 Grow the War: \$2.287 million  FY2008 Total: \$40.087 million</p> <p>FY08 Amended President's budget supports Grow the Army and procures 10 HMEEs (8 Type I and 2 Type III HMEEs) to support the Brigade Combat Teams and Combat Support Brigades within the Future Engineer Force (FEF). The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, rapid airfield construction, and repair and improving the mobility of an immature infrastructure.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature High Mobility Engineer Excavator (HMEE) Type I (R05900)					
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		11	156	95	89	118	118	66	2		655
Gross Cost	23.8	8.6	40.8	25.8	24.5	25.2	26.0	13.2	0.5		188.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	23.8	8.6	40.8	25.8	24.5	25.2	26.0	13.2	0.5		188.4
Initial Spares											
Total Proc Cost	23.8	8.6	40.8	25.8	24.5	25.2	26.0	13.2	0.5		188.4
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The High Mobility Engineer Excavator Type I (HMEE I) is a developmental item uniquely made for the military. HMEE Type I supports the Brigade Combat Team (BCT) within the Future Engineer Force (FEF). HMEE Type I is an all wheel drive, diesel engine driven, high mobility vehicle with backhoe, bucket loader, and other attachments, that is self-deployable (no truck/trailer combination required) and is capable of driving a minimum of 40 MPH on improved roads and 25 MPH off-road, weight 26,000 pounds, and is air transportable via C-130 aircraft. The high mobility of the HMEE Type I provides an earthmoving machine capable of maintaining pace with the Army's current and future combat systems and rapid movement between battle positions. The HMEE Type I is part of the Rapid Tactical Earthmoving (RTE) force and is used for clearing rubble and debris from routes and airfields; constructing UAV forward airstrips; providing survivability positions for critical assets like C2, radar and logistics (fuel and ammunition); improving ford sites; and supporting limited Combat Support (CS) and Combat Service Support (CSS) missions in forward area of the theater. Crew survivability is addressed in accordance with the Army's Long Term Armor Strategy (LTAS), and is part of the HMEE I production contract.</p> <p><b>Justification:</b>  FY2008 Base Appropriation: \$23.760 million  FY2008 Grow the War: \$2.051 million  FY2008 Total: \$25.811 million</p> <p>FY08 Amended President's Budget supports Grow the Army and procures 8 HMEE Type I's to support the Brigade Combat Teams (BCTs). The HMEE I is used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type I (R05900)			Weapon System Type:		Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	5071	11	461	29640	156	190	20880	87	240	21805	89	245
Documentation		2300			460			220					
Program Management Support		214			282			250			250		
System Fielding Support					390			350			350		
FAT Refurbishment					307								
Engineering In-House		215											
Testing		800											
Training Aid								1900			1958		
Engineering Change Order													
Engineering Change Order					159			160			112		
A Kit Configuration					6460								
B Kit Configuration					3117								
FY08 Base Subtotal		8600			40815			23760			24475		
FY08 Amended PB													
Hardware								1920	8	240			
System Fielding								131					
FY08 Amended PB Subtotal								2051					
Total:		8600			40815			25811			24475		

Exhibit P-5a, Budget Procurement History and Planning											Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type I (R05900)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>												
FY 2007		JCB, Inc. Pooler, GA		C/FP 5(3)	TACOM	Jan 07	Jul 07	156	190			
FY 2008		JCB, Inc. Pooler, GA		C/FP 5(4)	TACOM	Jan 08	Jun 08	87	240			
FY 2009		JCB, Inc. Pooler, GA		C/FP 5(5)	TACOM	Jan 09	Jun 09	89	245			
<b>FY08 Amended PB</b>												
FY 2008		JCB, Inc. Pooler, GA		C/FP 5(4)	TACOM	Jan 08	Jun 08	8	240			
REMARKS: FY08 & FY09 A-Kit is included in the unit price.												

<div> <div>FY 07 / 08 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>High Mobility Engineer Excavator (HMEE) Type I (R05900)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																														
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
Hardware																														
1	FY 07	A	156	0	156				A						6	9	12	15	16	16	16	16	16	16	15	3			0	
1	FY 08	A	87	0	87															A					11	7	7	7	55	
1	FY 09	A	89	0	89																								89	
FY08 Amended PB																														
1	FY 08	A	8	0	8																A					1	3	4	0	
Total			340		340										6	9	12	15	16	16	16	16	16	16	15	15	10	11	7	144
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.															
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																		
	1	JCB, Inc., Pooler, GA	2	10	20	3	1	Initial	0	3	6	9																		
							Reorder	0	3	5	8																			
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							



FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type I (R05900)										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					
Hardware																																		
1	FY 07	A	156	156																											0			
1	FY 08	A	87	32	55	7	7	7	7	7	7	7	6																		0			
1	FY 09	A	89	0	89				A					8	8	8	8	8	8	7	7	7	7	7	7	7					0			
FY08 Amended PB																																		
1	FY 08	A	8	8																											0			
Total			340	196	144	7	7	7	7	7	7	7	6	8	8	8	8	8	7	7	7	7	7	7	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 Production rates stated are monthly vs. yearly.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	JCB, Inc., Pooler, GA	2	10	20	3	1	Initial	0	3	6	9																						
								Reorder	0	3	5	8																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
							Initial																											
							Reorder																											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature High Mobility Engineer Excavator (HMEE) Type III (R05910)					
Program Elements for Code B Items: 654804/H01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			47	121	121	131	4	2	2		428
Gross Cost	4.6	2.0	8.2	14.3	14.5	14.3	0.5	0.3	0.3		58.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	4.6	2.0	8.2	14.3	14.5	14.3	0.5	0.3	0.3		58.8
Initial Spares											
Total Proc Cost	4.6	2.0	8.2	14.3	14.5	14.3	0.5	0.3	0.3		58.8
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>            The HMEE Type III is a commercial off the shelf backhoe light weight loader with minor military modifications. The HMEE Type III is capable of driving up to 25 MPH on improved roads, 7 MPH off-road. The HMEE Type III weighs approximately 18,000 pounds and is air transportable via C-130 aircraft, highway with M916/M870 and M915/M172 truck trailer combination organic to the unit. The HMEE Type III is part of the Air Ground Lines of Communication (A/G LOC) force and is used for repair and repair/improve roads, trails, bridges, and airfields and is used in the Combat Support Brigades (CSB) which supports the Future Engineer Force (FEF). Crew survivability is addressed in accordance with the Army's Long Term Armor Strategy (LTAS), and is part of the HMEE III production contract.</p> <p><b>Justification:</b>            FY2008 Base Appropriation: \$14.040 million            FY2008 Grow the War: \$0.236 million            FY2008 Total: \$14.276 million</p> <p>FY08 Amended President's budget supports Grow the Army and procures 2 HMEE Type III's to support New Horizontal Units within the Combat Support Brigades. The HMEE III is used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, and repair and improving the mobility of an immature infrastructure.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type III (R05910)			Weapon System Type:		Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware					3760	47	80	11900	119	100	12100	121	100
Documentation													
Testing		150											
System Fielding Support		1000			1009								
Training Aid					300			1740			1915		
Engineering In-House		200											
Program Management Support		550			350			400			450		
FAT Refurbishment													
Engineering Change Order													
A Kit Configuration					940								
B Kit Configuration					1880								
Engineering Change Order		67											
FY08 Base Subtotal		1967			8239			14040			14465		
FY08 Amended PB													
Hardware								200	2	100			
System Fielding								36					
FY08 Amended PB Subtotal								236					
Total:		1967			8239			14276			14465		

Exhibit P-5a, Budget Procurement History and Planning											Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type III (R05910)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>												
FY 2007		Case New Holland of America Racine, WI		C/FP5(3)	TACOM	Jan 07	Aug 07	47	80			
FY 2008		Case New Holland of America Racine, WI		C/FP5(4)	TACOM	Jan 08	Apr 08	119	100			
FY 2009		Case New Holland of America Racine, WI		C/FP5(5)	TACOM	Jan 09	Apr 09	121	100			
<b>FY08 Amended PB</b>												
FY 2008		Case New Holland of America Racine, WI		C/FP5(5)	TACOM	Jan 08	Apr 08	2	100			
REMARKS: Unit cost increase in FY08/09 due to configuration change for Add on Armor.												

<div> <div> FY 07 / 08 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  High Mobility Engineer Excavator (HMEE) Type III (R05910) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 07											Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 07	A	47	0	47				A							5	6	6	6	6	6	6	6						0					
1	FY 08	A	119	0	119																A			7	14	14	14	14	14	42				
1	FY 09	A	121	0	121																								121					
FY08 Amended PB																																		
1	FY 08	A	2	0	2																A			2					0					
Total			289		289											5	6	6	6	6	6	6	6	9	14	14	14	14	14	163				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Case New Holland of America, Racine, WI					5	10	30	3	1	Initial	0	3		7	10																	
											Reorder	0	3	3		6																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature GENERATORS AND ASSOCIATED EQUIP (MA9800)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	788.9	65.8	90.8	111.5	159.8	142.7	131.5	131.8	23.6	Continuing	Continuing
Less PY Adv Proc	4.2										4.2
Plus CY Adv Proc	4.2										4.2
Net Proc P1	788.9	65.8	90.8	111.5	159.8	142.7	131.5	131.8	23.6	Continuing	Continuing
Initial Spares											
Total Proc Cost	788.9	65.8	90.8	111.5	159.8	142.7	131.5	131.8	23.6	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing

**Description:**  
DOD has over 26,000 generators that do not meet user requirements and have an average age over 31 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

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

**Justification:**  
FY08 and FY09 will procure small, medium, large generator sets, assembly of power units and power plants, and PDISE. Provides for the partial replacement of the current inventory of over aged, gasoline-fueled generators with modernized single fuel (diesel/JP8) assets that will enhance the user's safety, survivability, reduce the logistics footprint and enhance reliability and maintainability. These mobile generators provide electric power to virtually every weapon, communication, medical and combat support system in the inventory including Missile/Air Defense Systems, Tactical Operations Centers, Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance systems, and Brigade Combat Teams.

FY 2008 Base Appropriation: \$92.863 million  
FY 2008 Grow the Army: \$18.612 million  
FY 2008 Total: \$111.475 million

Exhibit P-5, Weapon OPA3 Cost Analysis														Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: GENERATORS AND ASSOCIATED EQUIP (MA9800)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09													
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost											
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000											
Small Generator Sets (2kW-3kW)		A	18017			18428			18332			20439													
Medium Generator Sets (5kW-60kW)		A	19654			48378			44246			66811													
Large Generator Sets (=>100kW))		A	13928			5912			3640			5057													
Power Unit /Power Plants		A	7283			10140			36255			58237													
PDISE		A	6934			7931			9002			9272													
Total:			65816			90789			111475			159816													



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: center;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Item Nomenclature MEDIUM SETS (5-60 KW) (M53500)						
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	964									Continuing	Continuing
Gross Cost	360.0	19.7	48.4	44.2	66.8	52.9	52.3	66.7	15.5	Continuing	Continuing
Less PY Adv Proc	4.2										4.2
Plus CY Adv Proc	4.2										4.2
Net Proc P1	360.0	19.7	48.4	44.2	66.8	52.9	52.3	66.7	15.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	360.0	19.7	48.4	44.2	66.8	52.9	52.3	66.7	15.5	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing
<p><b>Description:</b>  The FY03-08 Medium Generator Set program procures mid-range power sources, including the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG) sets. These generators replace existing aged gasoline/diesel sets that are over 31 years old with modernized diesel/JP8 fueled power sources that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse (EMP) protection, reducing infrared signature, as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters, as well as improved transportability, dramatically improved reliability and maintainability. The FY09-13 program acquires newly developed Advanced Medium Mobile Power Sources (AMMPS), which will incorporate state-of-the-art commercial technologies that enhance the operational effectiveness and supportability of power sources in support of Modularity. Operational effectiveness will be improved through reduced noise (increasing survivability), and reduced weight (enhancing deployability, reduced footprint). The logistics footprint will be significantly reduced through improved fuel consumption (15-20% reduction), use of embedded diagnostics, and improved maintainability (20-50%).</p> <p><b>Justification:</b>  FY08 and FY09 will procure TQG (in FY08) and new Advanced Medium Mobile Power Sources (AMMPS) (in FY09) sets which will replace aging sets, reduce total ownership costs, support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) (C4ISR) as well as Brigade Combat Teams (BCT).</p> <p>FY 2008 Base Appropriation: \$39.799 million  FY 2008 Grow the Army: \$4.447 million  FY 2008 Total: \$44.246 million</p> <p>5kW AAO = 14,779  10kW AAO = 12,001  15kW AAO = 4,370  30kW AAO = 3,085</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>		Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature MEDIUM SETS (5-60 KW) (M53500)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
60kW AAO = 2,950		

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)					Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FY 2008 Base Appropriation													
1. Item Hardware (M53500)													
5kW Gen Sets													
5kW/60Hz	A	1676	131	13	8597	664	13	5815	430	14	13176	740	18
5kW/400Hz	A												
10kW Gen Sets													
10kW/60Hz	A	6483	452	14	9813	676	15	9977	658	15	21444	1131	19
10kW/400Hz	A							420	22	19			
15kW Gen Sets													
15kW/60Hz	A	482	32	15	9002	591	15	6714	422	16	14850	675	22
15kW/400Hz	A												
30kW Gen Sets													
30kW/60Hz	A	1877	70	27	7890	299	26	4840	169	29	5468	225	24
30kW/400Hz	A												
60kW Gen Sets													
60kW/60Hz	A	582	19	31	4407	143	31	3576	109	33	3357	109	31
60kW/400Hz	A							350	10	35	154	5	31
Winterization Kits	A												
2. Engineering Support		3364			2519			2548			2567		
3. Engineering Change Orders		159			508			500			500		
4. Testing		1050			1000			250			250		
5. System Fielding Support		246			313			429			429		
6. System Assesment		188			262			324			324		
7. Logistics Support		1138			1513			1429			1514		
8. Data		82			100			100			100		
9. PM Management Support		2327			2454			2527			2678		
Base Appropriation Subtotal		19654			48378			39799			66811		
FY 2008 Grow the Army													
5kW/60Hz								3232	239	14			
15kW/60Hz								445	28	16			
15kW/400Hz								508	28	18			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
60kW/60Hz								262	8	33			
Grow the Army Subtotal								4447					
Total:		19654			48378			44246			66811		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5kW (Base)												
FY 2006		Fermont Bridgeport, CT		C/FP-R10(9	CECOM	Feb 06	Oct 06	131	13	YES		
FY 2007		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 06	Jul 07	664	13	YES		
FY 2008		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 06	Jul 08	430	14	YES		
FY 2009		TBD TBD			CECOM	Nov 08	Nov 09	740	18	YES		
10kW (Base)												
FY 2006		Fermont Bridgeport, CT		C/FP-R10(9	CECOM	Feb 06	Oct 06	452	14	YES		
FY 2007		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 06	Jul 07	676	15	YES		
FY 2008		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	680	15	YES		
FY 2009		TBD TBD			CECOM	Nov 08	Nov 09	1131	19	YES		
15kW (Base)												
FY 2006		Fermont Bridgeport, CT		C/FP-R10(9	CECOM	Feb 06	Oct 06	32	15	YES		
FY 2007		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 06	Jul 07	591	15	YES		
FY 2008		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	422	16	YES		
FY 2009		TBD TBD			CECOM	Nov 08	Nov 09	675	22	YES		
30kW (Base)												
FY 2006		L-3 Tulsa, OK		C/FP-R7(5)	CECOM	Mar 06	Mar 07	70	27	YES		
FY 2007		L-3(2) Tulsa, OK		C/FP-R7(6)	CECOM	Nov 06	Nov 07	299	27	YES		
FY 2008		L-3(2) Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	169	29	YES		
FY 2009		TBD			CECOM	Nov 08	Nov 09	225	24	YES		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>60kW (Base)</b>		TBD										
FY 2006		L-3 Tulsa, OK		C/FP-R7(5)	CECOM	Mar 06	Mar 07	19	31	YES		
FY 2007		L-3(2) Tulsa, OK		C/FP-R7(6)	CECOM	Nov 06	Nov 07	143	31	YES		
FY 2008		L-3(2) Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	119	33	YES		
FY 2009		TBD TBD			CECOM	Nov 08	Nov 09	114	31	YES		
<b>5kW (Grow the Army)</b>												
FY 2008		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	239	14	YES		
<b>15kW (Grow the Army)</b>												
FY 2008		Fermont 2 Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	56	16	YES		
<b>60kW (Grow the Army)</b>												
FY 2008		L-3(2) Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	8	33	YES		
REMARKS:												

FY 06 / 07 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2007												
COST ELEMENTS						Fiscal Year 06												Fiscal Year 07																Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5kW (Base)																																		
1	FY 06	A	131	0	131					A								11	11	11	11	11	11	11	11	11	11	11	10	0				
3	FY 07	A	664	0	664														A								55	55	55	499				
3	FY 08	A	430	0	430																									430				
5	FY 09	A	740	0	740																									740				
10kW (Base)																																		
1	FY 06	A	452	0	452					A								38	38	38	38	38	38	39	37	37	37	37	37	0				
3	FY 07	A	676	0	676														A								56	56	56	508				
3	FY 08	A	680	0	680																									680				
5	FY 09	A	1131	0	1131																									1131				
15kW (Base)																																		
1	FY 06	A	32	0	32					A								3	3	3	3	3	3	3	3	2	2	2	2	0				
3	FY 07	A	591	0	591														A								49	49	49	444				
3	FY 08	A	422	0	422																									422				
5	FY 09	A	675	0	675																									675				
30kW (Base)																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets.  The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.  For TBD the max production rate of 9120 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.  All production rates shown are on an annual basis.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	Fermont, Bridgeport, CT	1000	1400	6240		1	Initial	6	8	8	16																							
2	L-3, Tulsa, OK	600	800	2880		2	Initial	6	8	12	20																							
3	Fermont 2, Bridgeport, CT	1000	1400	6240			Reorder	6	5	12	17																							
4	L-3(2), Tulsa, OK	600	800	2880		3	Initial	6	8	8	16																							
5	TBD, TBD	600	2200	9120			Reorder	6	1	8	9																							
						4	Initial	6	8	12	20																							
							Reorder	6	1	12	13																							
						5	Initial	6	1	12	13																							
							Reorder	6	1	8	9																							

FY 06 / 07 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2007												
COST ELEMENTS						Fiscal Year 06												Fiscal Year 07																Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2	FY 06	A	70	0	70							A												6	6	6	6	6	6	6	28			
4	FY 07	A	299	0	299														A												299			
4	FY 08	A	169	0	169																										169			
5	FY 09	A	225	0	225																										225			
60kW (Base)																																		
2	FY 06	A	19	0	19							A												2	2	2	2	2	2	2	5			
4	FY 07	A	143	0	143														A												143			
4	FY 08	A	119	0	119																										119			
5	FY 09	A	114	0	114																										114			
5kW (Grow the Army)																																		
3	FY 08	A	239	0	239																										239			
15kW (Grow the Army)																																		
3	FY 08	A	56	0	56																										56			
60kW (Grow the Army)																																		
4	FY 08	A	8	0	8																										8			
Total			8085		8085													52	52	52	52	52	60	61	59	58	218	218	217	6934				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets.  The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.  For TBD the max production rate of 9120 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.  All production rates shown are on an annual basis.														
									MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct																	
1	Fermont, Bridgeport, CT								1000	1400	6240		1	Initial	6	8	8	16																
2	L-3, Tulsa, OK								600	800	2880		2	Reorder	6	4	8	12																
3	Fermont 2, Bridgeport, CT								1000	1400	6240		2	Initial	6	8	12	20																
4	L-3(2), Tulsa, OK								600	800	2880		2	Reorder	6	5	12	17																
5	TBD, TBD								600	2200	9120		3	Initial	6	8	8	16																
													3	Reorder	6	1	8	9																
													4	Initial	6	8	12	20																
													4	Reorder	6	1	12	13																
													5	Initial	6	1	12	13																
													5	Reorder	6	1	8	9																





FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2007												
COST ELEMENTS						Fiscal Year 08												Fiscal Year 09																Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08															Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2	FY 06	A	70	42	28	6	6	6	5	5																			0					
4	FY 07	A	299	0	299		25	25	25	25	25	25	25	25	25	25	24												0					
4	FY 08	A	169	0	169		A												15	14	14	14	14	14	14	14	14	14	14					
5	FY 09	A	225	0	225													A										225						
60kW (Base)																																		
2	FY 06	A	19	14	5	1	1	1	1	1																		0						
4	FY 07	A	143	0	143		12	12	12	12	12	12	12	12	12	12	11											0						
4	FY 08	A	119	0	119		A											10	10	10	10	10	10	10	10	10	10	10						
5	FY 09	A	114	0	114													A										114						
5kW (Grow the Army)																																		
3	FY 08	A	239	0	239		A								20	20	20	20	20	20	20	20	20	20	20	20	19		0					
15kW (Grow the Army)																																		
3	FY 08	A	56	0	56		A								5	5	5	5	5	5	5	5	4	4	4	4			0					
60kW (Grow the Army)																																		
4	FY 08	A	8	0	8		A											1	1	1	1	1	1	1	1	1		0						
Total			8085	1151	6934	167	204	204	203	203	199	200	200	200	191	191	190	188	179	178	178	178	176	176	175	174	24	24	24	2908				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location							PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets.  The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.  For TBD the max production rate of 9120 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.  All production rates shown are on an annual basis.															
							MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct																					
1	Fermont, Bridgeport, CT							1000	1400	6240	1	Initial	6	8	8	16																		
2	L-3, Tulsa, OK							600	800	2880		2	Initial	6	8	12	20																	
3	Fermont 2, Bridgeport, CT							1000	1400	6240	3		Initial	6	8	8	16																	
4	L-3(2), Tulsa, OK							600	800	2880		4	Initial	6	8	12	20																	
5	TBD, TBD							600	2200	9120	5		Initial	6	1	12	13																	
												4	Reorder	6	1	12	13																	
											5		Reorder	6	1	8	9																	

<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  MEDIUM SETS (5-60 KW) (M53500) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5kW (Base)																																		
1	FY 06	A	131	131																								0						
3	FY 07	A	664	664																								0						
3	FY 08	A	430	430																								0						
5	FY 09	A	740	0	740		62	62	62	62	62	62	62	62	61	61	61	61										0						
10kW (Base)																																		
1	FY 06	A	452	452																								0						
3	FY 07	A	676	676																								0						
3	FY 08	A	680	680																								0						
5	FY 09	A	1131	0	1131		95	95	95	94	94	94	94	94	94	94	94	94										0						
15kW (Base)																																		
1	FY 06	A	32	32																								0						
3	FY 07	A	591	591																								0						
3	FY 08	A	422	422																								0						
5	FY 09	A	675	0	675		57	57	57	56	56	56	56	56	56	56	56	56										0						
30kW (Base)																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX				Prior 1 Oct			After 1 Oct																			
1	Fermont, Bridgeport, CT					1000	1400	6240		1	Initial	6	8	8	16	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets.																		
										Reorder	6	4	8	12																				
2	L-3, Tulsa, OK					600	800	2880		2	Initial	6	8	12	20	The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.																		
3	Fermont 2, Bridgeport, CT					1000	1400	6240			Reorder	6	5	12	17																			
4	L-3(2), Tulsa, OK					600	800	2880		3	Initial	6	8	8	16	For TBD the max production rate of 9120 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.																		
5	TBD, TBD					600	2200	9120			Reorder	6	1	8	9																			
										4	Initial	6	8	12	20	All production rates shown are on an annual basis.																		
											Reorder	6	1	12	13																			
										5	Initial	6	1	12	13																			
											Reorder	6	1	8	9																			

FY 10 / 11 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2007										
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11														Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10															Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2	FY 06	A	70	70																										0			
4	FY 07	A	299	299																										0			
4	FY 08	A	169	155	14	14																								0			
5	FY 09	A	225	0	225		19	19	19	19	19	19	19	19	19	18	18	18												0			
60kW (Base)																																	
2	FY 06	A	19	19																										0			
4	FY 07	A	143	143																										0			
4	FY 08	A	119	110	9	9																								0			
5	FY 09	A	114	0	114		10	10	10	10	10	10	9	9	9	9	9	9												0			
5kW (Grow the Army)																																	
3	FY 08	A	239	239																										0			
15kW (Grow the Army)																																	
3	FY 08	A	56	56																										0			
60kW (Grow the Army)																																	
4	FY 08	A	8	8																										0			
Total			8085	5177	2908	23	243	243	243	241	241	241	240	240	239	238	238	238															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M 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	Fermont and Fermont2 max production rates are aggregate of 6240 for the 5kW,10kW and 15kW sets.																		
1	Fermont, Bridgeport, CT							1000	1400	6240		1	Initial	6	8	8	16	The L-3 and L-3(2) max production rates are aggregate of 2880 for 30kW and 60kW sets.															
2	L-3, Tulsa, OK							600	800	2880		2	Initial	6	8	12	20																
3	Fermont 2, Bridgeport, CT							1000	1400	6240			Reorder	6	5	12	17																
4	L-3(2), Tulsa, OK							600	800	2880		3	Initial	6	8	8	16																
5	TBD, TBD							600	2200	9120			Reorder	6	1	8	9																
												4	Initial	6	8	12	20	All production rates shown are on an annual basis.															
													Reorder	6	1	12	13																
												5	Initial	6	1	12	13																
													Reorder	6	1	8	9																

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature LARGE SETS (=> 100 KW) (M54400)					
Program Elements for Code B Items:			Code:		Other Related Program Elements: INCLUDES M56400 AND MA8800						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	59									Continuing	Continuing
Gross Cost	36.8	13.9	5.9	3.6	5.1	3.2	4.4	4.4	1.7	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	36.8	13.9	5.9	3.6	5.1	3.2	4.4	4.4	1.7	Continuing	Continuing
Initial Spares											
Total Proc Cost	36.8	13.9	5.9	3.6	5.1	3.2	4.4	4.4	1.7	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.6									Continuing	Continuing
<p><b>Description:</b>  The Large Set Generator Program includes power sources 100 kilowatts(kW)and above, which includes the 100/200kW Tactical Quiet Generator (TQG) sets (M54400) and the 920kW Power Units (M56400), which replaces the 750kW Diesel Engine (DE) with associated power distribution equipment as well as Items Less Than \$5Million (Generator Equipment)(MA8800).</p> <p>The 100/200kW sets are part of the Tactical Quiet Generator(TQG) program and come in two configurations, skid and trailer-mounted. This modernization and replacement effort will replace high maintenance cost military standard(MIL-STD) sets that are over 27 years old. These units are diesel/JP8 fueled and provide increased safety and survivability, improved reliability and maintainability, and decreased noise and infrared signatures, electromagnetic pulse protection as well as providing increased fuel efficiency and reduced total operating costs. First Unit Equipped (FUE) occurred Dec 06.</p> <p>The 920kW Power Unit (with distribution equipment) is a joint Army and Air Force program that replaces the 750kW sets that contain 20-25 year old technology and associated high maintenance costs. The new 920kW units increase power density, reduce weight by 25%, reduce fuel consumption by 15%, and increase reliability and maintainability. The Army's 920kW units are capable of being towed at 55 MPH, are C-17 transportable and will be used to support 249th Engineer Battalion (Prime Power) missions, including C4ISR (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) and humanitarian efforts.</p> <p><b>Justification:</b>  FY08 and FY09 will procure 100kW TQG sets for Army Deployable Medical Systems (DEPMEDS) and Engineer Support Groups. These modernized 100kW TQG sets will be the newest members of the TQG family and will replace the high maintenance cost MIL-STD sets which have been in the field for over 27 years.</p> <p>FY 2008 Base Appropriation: \$3.640 million  FY 2008 Grow the Army: \$0.0 million  FY 2008 Total: \$3.640 million</p> <p>100kW AAO = 490, 100kW Power Unit (PU) AAO = 370; 200kW AAO = 36; 920kW AAO = 52</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FY 2008 Base Appropriation													
1. Item Hardware													
100kW/60Hz	A	1768	30	59	3577	59	61	762	11	69	1980	28	71
Assembly, Tools and Winter Kits	A	190			547			114			291		
920kW/60Hz Power Units	A	10806	19	569									
2. Engineering Support		431			521			535			550		
3. Engineering Change Orders		2			180			830			810		
4. Testing					250			500			500		
5. System Fielding Support					54			57			61		
6. System Assessment					45								
7. Logistics Support		298			262			250			250		
8. Data		181			99			200			200		
9. PM Management Support		252			377			392			415		
Base Appropriation Subtotal		13928			5912			3640			5057		
Total:		13928			5912			3640			5057		

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>100kW/60Hz</b>											
FY 2006	Fermont Bridgeport, CT		C/FP-R13(7	CECOM	Feb 06	Oct 06	30	59	YES		
FY 2007	Fermont(2) Bridgeport,CT		C/FP-R13(8	CECOM	Nov 06	Jul 07	59	61	YES		
FY 2008	Fermont(2) Bridgeport,CT		C/FP-R13(9	CECOM	Nov 07	Jul 08	11	69	YES		
FY 2009	Fermont(2) Bridgeport,CT		C/FP-R13(1	CECOM	Nov 08	Jul 09	28	71	YES		
<b>920kW/60Hz Power Units</b>											
FY 2006	Radian, Inc Alexandria, VA		C/FP-R10(8	USAF	Feb 06	Feb 07	19	569	YES		
REMARKS:											

<div> <div> FY 06 / 07 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  LARGE SETS (=&gt; 100 KW) (M54400) </div> <div> Date:  February 2007 </div> </div>																																		
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					
100kW/60Hz																																		
1	FY 06	A	30	0	30						A							3	3	3	3	3	3	2	2	2	2	2	2	0				
3	FY 07	A	59	0	59														A								5	5	5	44				
3	FY 08	A	11	0	11																									11				
3	FY 09	A	28	0	28																									28				
920kW/60Hz Power Units																																		
2	FY 06	A	19	0	19						A												2	2	2	2	2	2	2	1	4			
Total			147		147													3	3	3	3	5	5	4	4	4	9	9	8	87				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Fermont, Bridgeport, CT					12	55	384		1	Initial	6	6														8	14					
											Reorder	6	4	8														12						
	2	Radian, Inc, Alexandria, VA					10	11	22		2	Initial	6	4														12	16					
											Reorder	6	4	12														16						
	3	Fermont(2), Bridgeport,CT					12	55	384		3	Initial	6	6														8	14					
											Reorder	6	1	8														9						
											Initial																							
											Reorder																							
										Initial																								
										Reorder																								



FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)										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					
100kW/60Hz																																		
1	FY 06	A	30	30																												0		
3	FY 07	A	59	15	44	5	5	5	5	5	5	5	5	4																		0		
3	FY 08	A	11	0	11		A								1	1	1	1	1	1	1	1	1	1	1	1	1	1				0		
3	FY 09	A	28	0	28														A										3	3	3	19		
920kW/60Hz Power Units																																		
2	FY 06	A	19	15	4	1	1	1	1																							0		
Total			147	60	87	6	6	6	6	5	5	5	5	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	3	3	3	19	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Fermont, Bridgeport, CT	12	55	384		1	Initial	6	6	8	14																							
							Reorder	6	4	8	12																							
2	Radian, Inc, Alexandria, VA	10	11	22		2	Initial	6	4	12	16																							
							Reorder	6	4	12	16																							
3	Fermont(2), Bridgeport,CT	12	55	384		3	Initial	6	6	8	14																							
							Reorder	6	1	8	9																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)										Date: February 2007														
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
100kW/60Hz																																		
1	FY 06	A	30	30																											0			
3	FY 07	A	59	59																											0			
3	FY 08	A	11	11																											0			
3	FY 09	A	28	9	19	3	2	2	2	2	2	2	2	2																	0			
920kW/60Hz Power Units																																		
2	FY 06	A	19	19																											0			
Total			147	128	19	3	2	2	2	2	2	2	2	2																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Fermont, Bridgeport, CT					12	55	384		1	Initial	6	6		8	14																	
											Reorder	6	4	8		12																		
	2	Radian, Inc, Alexandria, VA					10	11	22		2	Initial	6	4		12	16																	
											Reorder	6	4	12		16																		
	3	Fermont(2), Bridgeport,CT					12	55	384		3	Initial	6	6		8	14																	
											Reorder	6	1	8		9																		
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature SMALL SETS (2-3 KW) (M59400)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1578									Continuing	Continuing
Gross Cost	163.3	18.0	18.4	18.3	20.4	12.9	18.8	7.9	2.9	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	163.3	18.0	18.4	18.3	20.4	12.9	18.8	7.9	2.9	Continuing	Continuing
Initial Spares											
Total Proc Cost	163.3	18.0	18.4	18.3	20.4	12.9	18.8	7.9	2.9	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing
<p><b>Description:</b>  The Small Generator Set program is a modernization and replacement effort that procures the 2 kilowatt (kW) Military Tactical Generator (MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current (AC-60 hertz (Hz) or a direct current (DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 35 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.</p> <p><b>Justification:</b>  FY08 and FY09 will procure 3kW TQG sets. This program will replace existing old non-tactical gasoline engine sets with modern tactical assets with improved reliability, reduced weight and noise, and diesel/JP8 fueled engines. These modern sets will reduce operating and support costs. The small generator program supports Brigade Combat Teams (BCT), missile air defense systems, mobile kitchen units, other combat support systems and numerous communications systems. This program is critical to the Army having only one fuel (diesel/JP8) on the battlefield.</p> <p>FY 2008 Base Appropriation: \$11.302 million  FY 2008 Grow the Army: \$7.030 million  FY 2008 Total: \$18.332 million</p> <p>2kW AAO = 9,576  3kW AAO = 19,122</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
FY 2008 Base Appropriation													
1. Item Hardware (M59400)													
2kW/60Hz	A	2015	400	5	605	120	5						
2kW/DC	A												
3kW/60Hz	A	10959	1145	10	15094	1562	10	8672	809	11	17557	1604	11
3kW/400Hz	A												
2. Engineering Support		2292			839			890			940		
3. Engineering Change Orders					100			100			100		
4. Testing					50			50			50		
5. System Fielding Support		150			276			150			300		
6. System Assessment		173			86			60			60		
7. Logistic Support		848			495			525			552		
8. Data		14			81			30			30		
9. PM Management Support		1566			802			825			850		
Base Appropriation Subtotal		18017			18428			11302			20439		
FY 2008 Grow the Army													
2kW/60Hz	A							562	109	5			
2kW/DC	A							77	16	5			
3kW/60Hz	A							6391	596	11			
Grow the Army Subtotal								7030					
Total:		18017			18428			18332			20439		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>2KW (Base)</b>												
FY 2006		Dewey Electronics Oakland, NJ		C/FP-R10(4	CECOM	Nov 05	Jul 06	400	5	YES		
FY 2007		Dewey Electronics Oakland, NJ		FP-R10(5)	CECOM	Nov 06	Jul 07	120	5	YES		
FY 2008		Dewey Electronics Oakland, NJ										
FY 2009		Dewey Electronics Oakland, NJ										
<b>3kW (Base)</b>												
FY 2006		Fermont Bridgeport, CT		C/FP-R10(6	CECOM	Feb 06	Oct 06	1145	10	YES		
FY 2007		Fermont(2) Bridgeport,CT		C/FP-R10(7	CECOM	Nov 06	Jul 07	1562	10	YES		
FY 2008		Fermont(2) Bridgeport,CT		C/FP-R10(8	CECOM	Nov 07	Jul 08	809	11	YES		
FY 2009		Fermont(2) Bridgeport,CT		C/FP-R10(9	CECOM	Nov 08	Jul 09	1604	11	YES		
<b>2kW (Grow the Army)</b>												
FY 2008		Dewey Electronics Oakland, NJ		C/FP-R10(6	CECOM	Nov 07	Jul 08	125	5	YES		
<b>3kW (Grow the Army)</b>												
FY 2008		Fermont(2) Bridgeport,CT		C/FP-R10(8	CECOM	Nov 07	Jul 08	596	11	YES		
REMARKS:												

<div> <div> FY 06 / 07 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400) </div> <div> Date: February 2007 </div> </div>																																		
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					
2KW (Base)																																		
1	FY 06	A	400	0	400		A								33	33	33	33	33	33	33	33	34	34	34	34				0				
1	FY 07	A	120	0	120													A									10	10	10	90				
3kW (Base)																																		
2	FY 06	A	1145	0	1145					A								96	96	96	96	96	95	95	95	95	95	95	95	0				
3	FY 07	A	1562	0	1562													A									131	131	130	1170				
3	FY 08	A	809	0	809																									809				
3	FY 09	A	1604	0	1604																									1604				
2kW (Grow the Army)																																		
1	FY 08	A	125	0	125																									125				
3kW (Grow the Army)																																		
3	FY 08	A	596	0	596																									596				
Total			6361		6361										33	33	33	129	129	129	129	129	129	129	129	129	129	236	236	235	4394			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
	1	Dewey Electronics, Oakland, NJ					1200	2400	3000		1	Initial	6	4	12														16					
												Reorder	6	1	8														9					
	2	Fermont, Bridgeport, CT					1200	2000	3600		2	Initial	6	5	8														13					
												Reorder	6	4	8														12					
	3	Fermont(2), Bridgeport,CT					1200	2000	3600		3	Initial	6	5	8														13					
												Reorder	6	1	8														9					
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)										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					
2KW (Base)																																		
1	FY 06	A	400	400																											0			
1	FY 07	A	120	30	90	10	10	10	10	10	10	10	10	10																	0			
3kW (Base)																																		
2	FY 06	A	1145	1145																											0			
3	FY 07	A	1562	392	1170	130	130	130	130	130	130	130	130	130																	0			
3	FY 08	A	809	0	809		A								68	68	68	68	68	67	67	67	67	67	67	67					0			
3	FY 09	A	1604	0	1604													A										134	134	134	1202			
2kW (Grow the Army)																																		
1	FY 08	A	125	0	125		A								11	11	11	11	11	10	10	10	10	10	10	10	10				0			
3kW (Grow the Army)																																		
3	FY 08	A	596	0	596		A								50	50	50	50	50	50	50	50	49	49	49	49					0			
Total			6361	1967	4394	140	140	140	140	140	140	140	140	140	129	129	129	129	129	127	127	127	126	126	126	126	134	134	134	1202				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Dewey Electronics, Oakland, NJ					1200	2400	3000		1	Initial	6	4																			12	16
											1	Reorder	6	1																			8	9
	2	Fermont, Bridgeport, CT					1200	2000	3600		2	Initial	6	5																			8	13
											2	Reorder	6	4																			8	12
	3	Fermont(2), Bridgeport,CT					1200	2000	3600		3	Initial	6	5																			8	13
											3	Reorder	6	1																			8	9
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  SMALL SETS (2-3 KW) (M59400) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2kW (Base)																																		
1	FY 06	A	400	400																								0						
1	FY 07	A	120	120																								0						
3kW (Base)																																		
2	FY 06	A	1145	1145																								0						
3	FY 07	A	1562	1562																								0						
3	FY 08	A	809	809																								0						
3	FY 09	A	1604	402	1202	134	134	134	134	134	133	133	133	133														0						
2kW (Grow the Army)																																		
1	FY 08	A	125	125																								0						
3kW (Grow the Army)																																		
3	FY 08	A	596	596																								0						
Total			6361	5159	1202	134	134	134	134	134	133	133	133	133																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
	1	Dewey Electronics, Oakland, NJ					1200	2400	3000		1	Initial	6	4	12		16																	
												Reorder	6	1	8		9																	
	2	Fermont, Bridgeport, CT					1200	2000	3600		2	Initial	6	5	8		13																	
												Reorder	6	4	8		12																	
	3	Fermont(2), Bridgeport,CT					1200	2000	3600			Initial	6	5	8		13																	
												Reorder	6	1	8		9																	
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							



<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: center;">February 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>P-DISE 40-200 AMP (R45400)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	7.4	6.9	7.9	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.4	6.9	7.9	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Initial Spares											
Total Proc Cost	7.4	6.9	7.9	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing
<p><b>Description:</b>  Power Distribution Illumination System Electrical (PDISE) provides reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. The PDISE family consists of five different end items, including, two feeder systems, two power distribution systems and a utility system. PDISE is simple, reliable, and compatible with DOD generator sets from 5kW to 200kW. It is used to subdivide and distribute electricity from single power sources to multiple equipment users within shelters and various unit complexes, and thus is a critical element of the DOD power structure. PDISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.</p> <p><b>Justification:</b>  FY08 and FY09 will procure PDISE to support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance)(C4ISR). These items also support the Medical Redesign Initiative (MRI), Brigade Combat Teams (BCT).</p> <p>FY 2008 Base Appropriation: \$9.002 million  FY 2008 Grow the Army: \$0.0 million  FY 2008 Total: \$9.002 million</p> <p>M46 AAO = 12,439  M40 AAO = 3,131  M60 AAO = 5,496  M100 AAO = 3,796  M200 AAO = 517</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
FY 2008 Base Appropriation													
1. Item Hardware (R45400)													
M200	A	12	1	12				247	10	25	252	10	25
M100	A	1905	180	11	1558	134	12	1518	125	12	1637	132	12
M60	A												
M40	A	3297	307	11	1934	155	12	3073	241	13	3154	242	13
M46 (Utility Kit)	A	1538	405	4	2659	637	4	2607	598	4	2675	601	4
Universal Adapter	A												
2. Engineering Support		98			546			575			600		
3. Engineering Change Orders					23			100			100		
4. Testing		4			150			100			50		
5. System Fielding Support					48			50			50		
6. System Assessment		6			100			140			140		
7. Logistics Support		50			233			139			139		
8. Data					302			50			50		
9. PM Management Support		24			378			403			425		
Base Appropriation Subtotal		6934			7931			9002			9272		
Total:		6934			7931			9002			9272		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M200												
	FY 2006	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Mar 06	Mar 07	1	12	yes		
	FY 2007	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 06	Nov 07			yes		
	FY 2008	TBD TBD		FFP	CECOM	Nov 07	Nov 08	10	25	yes		
	FY 2009	TBD TBD		FFP	CECOM	Nov 08	Nov 09	10	25	yes		
M100												
	FY 2006	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Mar 06	Mar 07	180	11	yes		
	FY 2007	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 06	Nov 07	134	12	yes		
	FY 2008	TBD TBD		FFP	CECOM	Nov 07	Nov 08	125	12	yes		
	FY 2009	TBD TBD		FFP	CECOM	Nov 08	Dec 09	132	12	yes		
M60												
	FY 2006	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Mar 06	Mar 07			yes		
	FY 2007	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 06	Nov 07			yes		
	FY 2008	TBD TBD		FFP	CECOM	Nov 07	Dec 08			yes		
	FY 2009	TBD TBD		FFP	CECOM	Dec 08	Nov 09			yes		
M40												
	FY 2006	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Mar 06	Mar 07	307	11	yes		
	FY 2007	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 06	Nov 07	155	12	yes		
	FY 2008	TBD TBD		FFP	CECOM	Nov 07	Nov 08	241	13	yes		
	FY 2009	TBD		FFP	CECOM	Nov 08	Nov 09	242	13	yes		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>M46 (Utility Kit)</b>	TBD										
FY 2006	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Mar 06	Mar 07	405	4	yes		
FY 2007	Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 06	Nov 07	637	4	yes		
FY 2008	TBD TBD		FFP	CECOM	Nov 07	Nov 08	598	4	yes		
FY 2009	TBD TBD		FFP	CECOM	Nov 08	Nov 09	601	4	yes		
REMARKS:											

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  P-DISE 40-200 AMP (R45400) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 06														Fiscal Year 07														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06														Calendar Year 07														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M200																																		
1	FY 06	A	1	0	1						A																	0						
2	FY 07	A	0	0																								0						
3	FY 08	A	10	0	10														A									10						
3	FY 09	A	10	0	10																							10						
M100																																		
1	FY 06	A	180	0	180						A													15	15	15	15	15	15	15	75			
2	FY 07	A	134	0	134														A											134				
3	FY 08	A	125	0	125																									125				
3	FY 09	A	132	0	132																									132				
M60																																		
1	FY 06	A	0	0																										0				
2	FY 07	A	0	0																										0				
3	FY 08	A	0	0																										0				
3	FY 09	A	0	0																										0				
M40																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Tobyhanna Army Depot, Tobyhanna, PA		1200	3000		1	Initial	3	9	12	21																							
2	Tobyhanna Army Depot, Tobyhanna, PA		1000	3000		2	Initial	3	5	12	17																							
3	TBD, TBD		1000	3000			Reorder	3	5	12	17																							
						3	Initial	6	1	12	13																							
							Reorder	6	1	12	13																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											



FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										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					
M200																																		
1	FY 06	A	1	1																											0			
2	FY 07	A	0	0																											0			
3	FY 08	A	10	0	10		A												1	1	1	1	1	1	1	1	1	1	1	1	0			
3	FY 09	A	10	0	10													A													10			
M100																																		
1	FY 06	A	180	105	75	15	15	15	15	15																					0			
2	FY 07	A	134	0	134		12	12	11	11	11	11	11	11	11	11	11														0			
3	FY 08	A	125	0	125		A											11	11	11	11	11	10	10	10	10	10	10	10	10	10			
3	FY 09	A	132	0	132													A													132			
M60																																		
1	FY 06	A	0	0																											0			
2	FY 07	A	0	0																											0			
3	FY 08	A	0	0																											0			
3	FY 09	A	0	0																											0			
M40																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Tobyhanna Army Depot, Tobyhanna, PA		1200	3000		1	Initial	3	9	12	21																							
2	Tobyhanna Army Depot, Tobyhanna, PA		1000	3000		2	Initial	3	5	12	17																							
3	TBD, TBD		1000	3000			Reorder	3	5	12	17																							
						3	Initial	6	1	12	13																							
							Reorder	6	1	12	13																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										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
1	FY 06	A	307	182	125	25	25	25	25	25																			0
2	FY 07	A	155	0	155		13	13	13	13	13	13	13	13	13	13	12												0
3	FY 08	A	241	0	241		A											21	20	20	20	20	20	20	20	20	20	20	20
3	FY 09	A	242	0	242													A										242	
M46 (Utility Kit)																													
1	FY 06	A	405	238	167	34	34	33	33	33																		0	
2	FY 07	A	637	0	637		54	53	53	53	53	53	53	53	53	53	53											0	
3	FY 08	A	598	0	598		A											49	49	50	50	50	50	50	50	50	50	50	
3	FY 09	A	601	0	601													A										601	
Total			3778	526	3252	74	153	151	150	150	77	77	77	77	77	77	76	82	81	82	82	82	81	81	81	81	81	80	1065
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS														
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																	
1	Tobyhanna Army Depot, Tobyhanna, PA						1200	3000		1	Initial	3	9	12	21														
										Reorder	3	9	12	21															
2	Tobyhanna Army Depot, Tobyhanna, PA						1000	3000		2	Initial	3	5	12	17														
3	TBD, TBD						1000	3000			Reorder	3	5	12	17														
										3	Initial	6	1	12	13														
											Reorder	6	1	12	13														
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		



<div> <div> FY 10 / 11 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400) </div> <div> Date: February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M200																																		
1	FY 06	A	1	1																								0						
2	FY 07	A	0	0																								0						
3	FY 08	A	10	10																								0						
3	FY 09	A	10	0	10		1	1	1	1	1	1	1	1	1													0						
M100																																		
1	FY 06	A	180	180																								0						
2	FY 07	A	134	134																								0						
3	FY 08	A	125	115	10	10																						0						
3	FY 09	A	132	0	132		11	11	11	11	11	11	11	11	11	11												0						
M60																																		
1	FY 06	A	0	0																								0						
2	FY 07	A	0	0																								0						
3	FY 08	A	0	0																								0						
3	FY 09	A	0	0																								0						
M40																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Tobyhanna Army Depot, Tobyhanna, PA						1200	3000		1	Initial	3	9	12														21						
2	Tobyhanna Army Depot, Tobyhanna, PA						1000	3000		2	Initial	3	5	12														17						
3	TBD, TBD						1000	3000			Reorder	3	5	12														17						
										3	Initial	6	1	12														13						
											Reorder	6	1	12	13																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2007														
<b>COST ELEMENTS</b>						<b>Fiscal Year 10</b>														<b>Fiscal Year 11</b>														<b>Later</b>
<b>M F R</b>	<b>FY</b>	<b>S E R V</b>	<b>PROC QTY Units</b>	<b>ACCEP PRIOR TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>				<b>Calendar Year 10</b>											<b>Calendar Year 11</b>														
						<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>					
1	FY 06	A	307	307																									0					
2	FY 07	A	155	155																									0					
3	FY 08	A	241	221	20	20																							0					
3	FY 09	A	242	0	242		21	21	20	20	20	20	20	20	20	20	20												0					
M46 (Utility Kit)																																		
1	FY 06	A	405	405																									0					
2	FY 07	A	637	637																									0					
3	FY 08	A	598	548	50	50																							0					
3	FY 09	A	601	0	601		51	50	50	50	50	50	50	50	50	50	50												0					
Total			3778	2713	1065	80	84	83	82	82	82	82	82	82	82	81	81																	
						<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>					
<b>M F R</b>	<b>Name - Location</b>					<b>PRODUCTION RATES</b>			<b>Reached D+</b>	<b>MFR</b>	<b>ADMIN LEAD TIME</b>		<b>MFR After 1 Oct</b>	<b>TOTAL After 1 Oct</b>	<b>REMARKS</b>																			
						<b>MIN</b>	<b>1-8-5</b>	<b>MAX</b>			<b>Prior 1 Oct</b>	<b>After 1 Oct</b>																						
	1	Tobyhanna Army Depot, Tobyhanna, PA						1200	3000		1	Initial	3	9																12	21			
											Reorder	3	9	12																21				
	2	Tobyhanna Army Depot, Tobyhanna, PA						1000	3000		2	Initial	3	5																12	17			
											Reorder	3	5	12																17				
	3	TBD, TBD						1000	3000		3	Initial	6	1																12	13			
											Reorder	6	1	12																13				
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature POWER UNITS/POWER PLANTS (R62700)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										Continuing	Continuing
Gross Cost	100.0	7.3	10.1	36.3	58.2	65.4	47.6	50.2	3.3	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	100.0	7.3	10.1	36.3	58.2	65.4	47.6	50.2	3.3	Continuing	Continuing
Initial Spares											
Total Proc Cost	100.0	7.3	10.1	36.3	58.2	65.4	47.6	50.2	3.3	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C	0.0									Continuing	Continuing
<p><b>Description:</b>            Depot/Field Manufacturing Program: The integration of Tactical Quiet Generators (TQGs) on trailers with the electronic components are defined as power units or power plants. Power Units (PU) consist of one TQG mounted on a trailer. Power Plants (PP) consist of two TQG's mounted on either one or two trailers (depending on size) with a switchbox installed. The trailers are procured through the Tank and Automotive Command (TACOM) and the electronic components/raw materials are procured through the depot or by other government activities and competitive contracts. Set sizes from 3 kilowatt (kW) thru 60kW are mounted in Power Unit/Power Plant (PU/PP) configurations to meet the requirements of DOD.</p> <p>NOTE: The FY06&amp;FY07 P-5 data reflects the overall procurement of trailers, switch boxes, and the integration of the generators onto the trailers. FY08 and FY09 data provides a comprehensive list of individual PU/PPs. Starting in FY08 the cost shown on the P5 for each PU/PP includes the cost of the generator sets, assembly, trailer, and switchbox. Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the PU/PP and the assembly of the PU/PP.</p> <p><b>Justification:</b>            FY08 and FY09 will procure Power Units and Power Plants (PU/PP) in sizes 3 thru 60kW sizes. The program continues fielding for Brigade Combat Teams (BCT). Total package fielding of Missile/Air Defense Systems, Communications Systems and Combat Support Systems are dependent upon these power unit/power plant configurations.</p> <p>FY 2008 Base Appropriation: \$29.120 million            FY 2008 Grow the Army: \$7.135 million            FY 2008 Total: \$36.255 million</p> <p>Power Units/Power Plants AAO = 17,167</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)				Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FY 2008 Base Appropriation													
1. Power Units/Power Plants													
AN/MJQ35(two 5kW/60Hz, LTT, SB)	A												
AN/MJQ36(two 5kW/60Hz, M103, SB)	A												
AN/MJQ37(two 10kW/60Hz, M103, SB)	A							3369	75	45	7254	158	46
AN/MJQ38(two 10kW/400Hz, M103, SB)	A												
AN/MJQ39(two 15kW/400Hz, two M200,SB)	A												
AN/MJQ40(two 30kW/60Hz, two M200,SB)	A							4819	61	79	10334	128	81
AN/MJQ41(two 60kW/60Hz, two M200,SB)	A							4776	55	87	10206	115	89
AN/MJQ42(two 3kW/60Hz, LTT, SB, racks)	A							73	2	36			
AN/MJQ43(two 3kW/60Hz, LTT, SB)	A							73	2	36			
AN/MJQ48a(two 15kW/60Hz, LTT, SB)	A												
PU797(5kW/60Hz, LTT)	A							430	20	22	879	40	22
PU798(10kW/60Hz, LTT)	A							5754	249	23	11809	500	24
PU799(10kW/400Hz, LTT)	A							297	11	27	606	22	28
PU800(15kW/400Hz, M200)	A												
PU801(15kW/60Hz, LTT)	A							1692	70	24	3458	140	25
PU802(15kW/60Hz, M200)	A							1469	65	23	3003	130	23
PU803(30kW/60Hz, M200)	A							2103	60	35	4299	120	36
PU804(30kW/400Hz, M200)	A												
PU805(60kW/60Hz, M200)	A							1761	45	39	3599	90	40
PU806(60kW/400Hz, M200)	A							207	5	41	422	10	42
PUPP/Trailers	A	3495	547	6	5382	786	7						
Switch Boxes	A	711			1053								
Intregation		1136			1600								
2. Engineering Support		716			678			717			762		
3. Engineering Change Orders					6			6			6		
4. Testing					49			49			49		
5. System Fielding Support		54			84			90			90		
6. System Assessment		68			71			75			75		
7. Logistics Support		600			407			529			529		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
8. Data					150			141			132		
9. PM Management Support		503			660			690			725		
Base Appropriation Subtotal		7283			10140			29120			58237		
FY 2008 Grow the Army													
AN/MJQ35(two 5kW/60Hz, LTT, SB)	A							42	1	42			
AN/MJQ36(two 5kW/60Hz, M103, SB)	A							84	2	42			
AN/MJQ37(two 10kW/60Hz, M103, SB)	A							359	8	45			
AN/MJQ40(two 30kW/60Hz, two M200,SB)	A							632	8	79			
AN/MJQ41(two 60kW/60Hz, two M200,SB)	A							174	2	87			
PU797(5kW/60Hz, LTT)	A							1047	48	22			
PU798(10kW/60Hz, LTT)	A							1895	82	23			
PU799(10kW/400Hz, LTT)	A							54	2	27			
PU800(15kW/400Hz, M200)	A							127	5	25			
PU801(15kW/60Hz, LTT)	A							24	1	24			
PU802(15kW/60Hz, M200)	A							1333	59	23			
PU803(30kW/60Hz, M200)	A							736	21	35			
PU804(30kW/400Hz, M200)	A							471	13	36			
PU805(60kW/60Hz, M200)	A							157	4	39			
Grow the Army Subtotal								7135					
Total:		7283			10140			36255			58237		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Power Units/Power Plants (Base)</b>												
FY 2006		Tobyhanna Army Depot Tobyhanna, PA		WR	CECOM/TYAD	Mar 06	Aug 06	547	6	YES		
FY 2007		Tobyhanna Army Depot (2) Tobyhanna, PA		WR	CECOM/TYAD	Nov 06	Apr 07	786	8	YES		
FY 2008		Tobyhanna Army Depot (3) Tobyhanna, PA		WR	CECOM/TYAD	Nov 07	Feb 09	720		YES		
FY 2009		Tobyhanna Army Depot (3) Tobyhanna, PA		WR	CECOM/TYAD	Nov 08	Feb 10	1453		YES		
<b>Power Units/Power Plants (Grow the Army)</b>												
FY 2008		Tobyhanna Army Depot (3) Tobyhanna, PA		WR	CECOM/TYAD	Nov 07	Feb 09	256		YES		
REMARKS: The FY06&FY07 effort overall leadtime includes procurement of trailers, switch boxes, and the integration of the generators onto the trailers. Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the PU/PP and the assembly of the PU/PP.												

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  POWER UNITS/POWER PLANTS (R62700) </div> <div> Date:  February 2007 </div> </div>																																		
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					
Power Units/Power Plants (Base)																																		
1	FY 06	A	547	0	547						A					46	46	46	46	46	46	46	45	45	45	45	45		0					
2	FY 07	A	786	0	786														A					66	66	66	66	66	66	390				
3	FY 08	A	720	0	720																								720					
3	FY 09	A	1453	0	1453																								1453					
Power Units/Power Plants (Grow the Army)																																		
3	FY 08	A	256	0	256																								256					
Total			3762		3762											46	46	46	46	46	46	46	45	111	111	111	111	66	66	2819				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 This is an integration of components delivered to the depot which makes up the power units/power plants. The FY06&FY07 effort reflects the overall leadtime which includes procurement of trailers, switch boxes, and the integration of the generators onto the trailers. Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the PU/PP and the assembly of the PU/PP.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Tobyhanna Army Depot, Tobyhanna, PA					500	1400	2800		1	Initial	4	5		5	10																	
											Reorder	4	5	5		10																		
	2	Tobyhanna Army Depot (2), Tobyhanna, PA					500	1400	2800		2	Initial	4	1		5	6																	
											Reorder	4	1	5		6																		
	3	Tobyhanna Army Depot (3), Tobyhanna, PA					500	1400	2800		3	Initial	4	1		15	16																	
												Reorder	4	1		15	16																	
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

<div> <div> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700) </div> <div> Date: February 2007 </div> </div>																																		
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					
Power Units/Power Plants (Base)																																		
1	FY 06	A	547	547																								0						
2	FY 07	A	786	396	390	65	65	65	65	65	65																	0						
3	FY 08	A	720	0	720		A														60	60	60	60	60	60	60	60	240					
3	FY 09	A	1453	0	1453													A										1453						
Power Units/Power Plants (Grow the Army)																																		
3	FY 08	A	256	0	256		A														22	22	22	22	21	21	21	21	84					
Total			3762	943	2819	65	65	65	65	65	65										82	82	82	82	81	81	81	81	1777					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 This is an integration of components delivered to the depot which makes up the power units/power plants. This is one of many such efforts at the depot.  Starting in FY08 the manufacturing Lead time includes the time to obtain the generator sets as well as assemble the power unit or power plant.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		1	Initial	4	5	5	10																							
							Reorder	4	5	5	10																							
2	Tobyhanna Army Depot (2), Tobyhanna, PA	500	1400	2800		2	Initial	4	1	5	6																							
							Reorder	4	1	5	6																							
3	Tobyhanna Army Depot (3), Tobyhanna, PA	500	1400	2800		3	Initial	4	1	15	16																							
							Reorder	4	1	15	16																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											



FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)										Date: February 2007														
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Power Units/Power Plants (Base)																																		
1	FY 06	A	547	547																										0				
2	FY 07	A	786	786																										0				
3	FY 08	A	720	480	240	60	60	60	60																					0				
3	FY 09	A	1453	0	1453					122	121	121	121	121	121	121	121	121	121	121	121									0				
Power Units/Power Plants (Grow the Army)																																		
3	FY 08	A	256	172	84	21	21	21	21																					0				
Total			3762	1985	1777	81	81	81	81	122	121	121	121	121	121	121	121	121	121	121	121													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS This is an integration of components delivered to the depot which makes up the power units/power plants. This is one of many such efforts at the depot.  Starting in FY08 the manufacturing Lead time includes the time to obtain the generator sets as well as assemble the power unit or power plant.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Tobyhanna Army Depot, Tobyhanna, PA					500	1400	2800		1	Initial	4	5		5	10																	
											Reorder	4	5	5		10																		
	2	Tobyhanna Army Depot (2), Tobyhanna, PA					500	1400	2800		2	Initial	4	1		5	6																	
											Reorder	4	1	5		6																		
	3	Tobyhanna Army Depot (3), Tobyhanna, PA					500	1400	2800		3	Initial	4	1		15	16																	
											Reorder	4	1	15		16																		
											Initial																							
											Reorder																							
										Initial																								
										Reorder																								

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Rough Terrain Container Handler (RTCH) (M41200)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			85	51	10	20	29	23			218
Gross Cost	247.3		64.5	42.9	9.3	14.4	20.8	16.6			415.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	247.3		64.5	42.9	9.3	14.4	20.8	16.6			415.8
Initial Spares											
Total Proc Cost	247.3		64.5	42.9	9.3	14.4	20.8	16.6			415.8
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>            The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks ISO containers like no other piece of equipment in the world. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes for loading to a drive-on/drive-off mode. Currently, the U.S. Army has over 1 million ISO containers in Iraq, Kuwait and Afghanistan. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8X20 and 8X40 containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload an entire convoy in minutes instead of hours. This is important considering the RT-240 will handle a large number of containers anticipated to flow through overseas ports, the theater distribution system and centers to forward support areas. It has been dubbed the "Army's C-17" by Army Logistics Community. The RTCH is a joint US Army, Navy and Marine Corps acquisition program. Foreign Military Sales (FMS) of the RTCH have included the United Kingdom and Australia.</p> <p><b>Justification:</b>            FY 2008 Base Appropriation: \$20.587 million            FY 2008 Grow the Army: \$22.308 million            FY 2008 Total: \$42.895 million</p> <p>FY08 Grow the Army (GTA) procures 27 Rough Terrain Container Handlers (RTCH) required to fill critical shortages within AC units and to payback diverted equipment from the Reserve Component. The RTCH is also critical to disaster relief missions and an enable for first responders.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)			Weapon System Type:		Date: February 2007				
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Base Appropriation	A													
Hardware					54825	85	645	18000	24	750	7880	10	788	
Hardware (Forklift Kits)					1960									
Engineering Change Order					1091									
Documentation					240			200						
Engineering In-House					490			150			75			
Program Management Support					995			637			420			
System Fielding Support					4899			1600			897			
Base Subtotal						64500			20587			9272		
FY08 GTA														
Hardware								20250	27	750				
Documentation								800						
System Fielding Support								1258						
FY08 GTA Subtotal								22308						
Total:					64500			42895			9272			

<b>Exhibit P-5a, Budget Procurement History and Planning</b>										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware</b>											
FY 2007	Kalmar RT Center San Antonio, TX		SS/FP	TACOM, Warren, MI	Mar 07	Feb 08	85	645	YES	N/A	N/A
FY 2008	TBD		FP5(1)	TACOM, Warren, MI	Jan 08	Feb 09	24	750	NO	N/A	N/A
FY 2009	TBD		FP5(2)	TACOM, Warren, MI	Jan 09	Feb 10	10	788	YES	N/A	N/A
<b>Hardware (Forklift Kits)</b>											
FY 2007	Kalmar RT Center San Antonio, TX		SS/FP1	TACOM, Warren, MI	Mar 07	Feb 08	40	49	YES	N/A	N/A
<b>FY08 GTA</b>											
FY 2008	TBD		FP5(1)	TACOM, Warren, MI	Mar 08	Apr 09	27	750	NO	N/A	N/A
REMARKS:											

<div> <div> FY 06 / 07 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  Rough Terrain Container Handler (RTCH) (M41200) </div> <div> Date:  February 2007 </div> </div>																													
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
Hardware																													
1	FY 06	AR	16	0	16											A					2	1	1	1	1	1	1	1	6
1	FY 07	A	85	0	85																		A						85
2	FY 08	A	24	0	24																								24
2	FY 09	A	10	0	10																								10
Hardware (Forklift Kits)																													
1	FY 07	A	40	0	40																		A						40
FY08 GTA																													
2	FY 08	A	27	0	27																								27
Total			202		202																2	1	1	1	1	1	1	1	192
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Manufacturer 2 TBD production rates are estimates.														
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																	
	1	Kalmar RT Center, San Antonio, TX					2	10	12	6	1	Initial	0	6														7	13
											Reorder	0	5	11														16	
	2	TBD, TBD					2	10	12	6	2	Initial	0	6														13	19
											Reorder	0	0	0														0	
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)										Date: February 2007														
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 08											Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 06	AR	16	10	6	2	2	2																							0			
1	FY 07	A	85	0	85					5	5	5	5	8	9	9	9	8	9	8	5											0		
2	FY 08	A	24	0	24				A												2	2	2	2	2	2	2	2	2	2	8			
2	FY 09	A	10	0	10															A											10			
Hardware (Forklift Kits)																																		
1	FY 07	A	40	0	40					4	4	4	4	4	4	4	4	4	4													0		
FY08 GTA																																		
2	FY 08	A	27	0	27						A															3	3	3	2	2	2	12		
Total			202	10	192	2	2	2		9	9	9	9	12	13	13	13	12	13	8	5	2	2	5	5	5	4	4	4	4	30			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	MFR			ADMIN LEAD TIME		MFR		TOTAL		REMARKS No break in production from Jan08-Feb08. Contactor producing commercial vehicles.  Manufacturer 2 TBD production rates are estimates.															
						MIN	1-8-5	MAX	D+	1	Initial		Prior 1 Oct		After 1 Oct		After 1 Oct												After 1 Oct					
1	Kalmar RT Center, San Antonio, TX					2	10	12	6		Reorder		0		5		11												16					
2	TBD, TBD					2	10	12	6	2	Initial		0		6		13												19					
											Reorder		0		0		0												0					
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)										Date: February 2007														
<b>COST ELEMENTS</b>						<b>Fiscal Year 10</b>														<b>Fiscal Year 11</b>														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				<b>Calendar Year 10</b>											<b>Calendar Year 11</b>														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 06	AR	16	16																												0		
1	FY 07	A	85	85																												0		
2	FY 08	A	24	16	8	2	2	2	2	2																						0		
2	FY 09	A	10	0	10					2	2	2	2	2																		0		
Hardware (Forklift Kits)																																		
1	FY 07	A	40	40																												0		
FY08 GTA																																		
2	FY 08	A	27	15	12	2	2	2	2	2	2																					0		
Total			202	172	30	4	4	4	4	4	4	2	2	2																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached	MFR			ADMIN LEAD TIME		MFR		TOTAL		REMARKS Manufacturer 2 TBD production rates are estimates.															
					MIN	1-8-5	MAX	D+	1			Prior 1 Oct	After 1 Oct	After 1 Oct		After 1 Oct																		
1	Kalmar RT Center, San Antonio, TX					2	10	12	6	1	Initial		0	6	7		13																	
											Reorder		0	5	11		16																	
2	TBD, TBD					2	10	12	6	2	Initial		0	6	13		19																	
											Reorder		0	0	0		0																	
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature ALL TERRAIN LIFTING ARMY SYSTEM (M41800)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements: 654804/H14						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1181	24	293	234	155	128					2015
Gross Cost	179.0	4.3	55.4	39.7	26.6	22.0					327.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	179.0	4.3	55.4	39.7	26.6	22.0					327.0
Initial Spares											
Total Proc Cost	179.0	4.3	55.4	39.7	26.6	22.0					327.0
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The All-Terrain Lifter, Army System (ATLAS) is a C-130 transportable, 10,000 LB capacity, variable reach rough terrain forklift. It operates in all terrains, has cross country mobility and road speed of 23 MPH. Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component of the Army's Container Oriented Distribution System which is essential to the deployment of a CONUS based Army and sustainment of a deployed force. The ATLAS supports units from seven Army branches (Transportation, Quartermaster, Ordnance, Missile &amp; Munitions, Engineer, Aviation and Medical). The ATLAS mobility capabilities allow it to support the Brigade Combat Teams (Unit of Action), and it is a critical asset supporting an Expeditionary Army. The ATLAS has been identified as a key component under the Army's new modular force concept. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. Commercial forklifts cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document (ORD).</p> <p><b>Justification:</b>  FY2008 Base Appropriation: \$24.757 million  FY2008 Grow the Army: \$14.985 million  FY2008 Total: \$39.742 million</p> <p>FY08 Grow the Army (GTA) procures 90 ATLAS II forklifts and will continue to upgrade the Army's materiel handling fleet by replacing (approx. 1500) 6,000 lb and 10,000 lb capacity rough terrain forklifts that have an average age of 30+ years. The technology improvements of the ATLAS II system enable proven capability, supportable, reliable forklifts that can perform all of the Army's materiel handling mission requirements, essential to the deployment of a CONUS based Army and to the sustainment of a deployed force.</p>											



Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:		Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Appropriation													
Hardware (ATLAS II)	A	3264	24	136	9720	60	162	23328	144	162	25110	155	162
Hardware (ATLAS I)					33785	233	145						
Engineering Change Order		498						400			500		
Documentation					4208			100			100		
Testing					3000								
System Fielding Support		175			2123			538			351		
Engineering In-House					950			245			250		
Program Management Support		366			1625			146			250		
Base Subtotal		4303			55411			24757			26561		
FY08 GTA													
Hardware (ATLAS II)								14580	90	162			
Engineering Change Order								50					
System Fielding Support								200					
Engineering In-House								50					
Program Management Support								105					
FY08 GTA Subtotal								14985					
Total:		4303			55411			39742			26561		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Hardware (ATLAS II)</b>												
FY 2007		Oshkosh Trucks Oshkosh, WI		C/FP5(1)	TACOM	Jan 07	Oct 07	60	162	Yes	APR 06	AUG 06
FY 2008		Oshkosh Trucks Oshkosh, WI		C/FP5(2)	TACOM	May 08	Oct 08	144	162	Yes	N/A	N/A
FY 2009		Oshkosh Trucks Oshkosh, WI		C/FP5(3)	TACOM	Jan 09	Oct 09	155	162	Yes	N/A	N/A
<b>Hardware (ATLAS I)</b>												
FY 2007		Oshkosh Trucks Oshkosh, WI		C/FP5(5)	TACOM	Feb 07	Apr 07	233	145	Yes	N/A	N/A
<b>FY08 GTA</b>												
FY 2008		Oshkosh Trucks Oshkosh, WI		C/FP5(2)	TACOM	May 08	Oct 08	90	162	Yes	N/A	N/A
REMARKS:												

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800)										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					
Hardware (ATLAS II)																																		
1	FY 07	A	60	0	60				A								6	5	5	5	5	5	5	5	5	5	5	5	4	0				
1	FY 08	A	144	0	144																					A				144				
1	FY 09	A	155	0	155																									155				
Hardware (ATLAS I)																																		
1	FY 07	A	233	0	233					A		20	20	20	20	20	20	20	20	20	20	20	13							0				
FY08 GTA																																		
1	FY 08	A	90	0	90																					A				90				
Total			682		682						20	20	20	20	20	20	26	25	25	25	25	18	5	5	5	5	5	4	389					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.  Re-order of ATLAS II follows successful OT.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Oshkosh Trucks, Oshkosh, WI					10	30	60	6	1	Initial	0	0																0	0			
											Reorder	0	4	2																6				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800)										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					
Hardware (ATLAS II)																																		
1	FY 07	A	60	60																									0					
1	FY 08	A	144	0	144	12	12	12	12	12	12	12	12	12	12	12													0					
1	FY 09	A	155	0	155				A								13	13	13	13	13	13	13	13	13	13	13	13	0					
Hardware (ATLAS I)																																		
1	FY 07	A	233	233																									0					
FY08 GTA																																		
1	FY 08	A	90	0	90	8	8	8	8	8	8	7	7	7	7	7													0					
Total			682	293	389	20	20	20	20	20	20	19	19	19	19	19	13	13	13	13	13	13	13	13	13	13	13	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 Production rates stated are monthly vs. yearly.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Oshkosh Trucks, Oshkosh, WI					10	30	60	6	1	Initial	0	0																0	0			
											Reorder	0	4	2																6				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: center;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature NSTD MANEUVER/CLOSE COMBAT (NA0101)					
Program Elements for Code B Items: 654715A			Code: A/B		Other Related Program Elements: OMA 115013						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	1790.8	144.9	160.3	84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	1790.8	144.9	160.3	84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Initial Spares											
Total Proc Cost	1790.8	144.9	160.3	84.4	105.8	56.8	60.4	70.3	75.3		2548.9
Flyaway U/C											
Weapon System Proc U/C											

**Description:**  
The Engagement Skills Trainer (EST) provides individual and crew weapon marksmanship at the squad level for collective training. Squad leaders are able to control and evaluate individual, team and squad performance. Included in the EST are the M16A2, M9 pistol, MK19, M249 SAW, M4 Carbine, M2 Machine Gun, M240 Machine Gun and the capabilities to include many others. EST fielding has been changed to a consistent 62 systems per year to meet Army modularity requirements.

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

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

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

The Call For Fire Trainer (CFFT) system provides training for all related Forward Observer (FO) Military Operation Speciality (MOS) tasks at skill levels 1-4, as well as being a common skills task trainer for all soldiers. The CFFT will train from one to thirty students in both institutional and homestation training environments. CFFT will operate at the unit level to train FOs without the use of

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date:	February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature NSTD MANEUVER/CLOSE COMBAT (NA0101)		
Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013		
<p>live ammunition. The CFFT milestone decision was accelerated to meet GWOT training requirements.</p> <p>The Joint Fires and Effects Trainer System (JFETS), based on the CFFT, will further expand training capabilities by creating an immersive Contemporary Operating Environment (COE).</p> <p>The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. Current LMTS fielding has been re-prioritized to support units engaged in GWOT rotations.</p> <p>The Improvised Explosive Device Effects Simulator (IEDES) is a Training Aids, Devices, Simulators, and Simulations (TADSS) that will assist the Army in training the joint and individual services on operational support tasks, conditions, and standards necessary to achieve DoD Improvised Explosive Device (IED) defeat objectives. The IEDES provides the tools for trainers to create simulated battle field cues and effects for a training audience. The IEDES, under current force structure, is programmed to be fielded and operated in a full spectrum of operations and conflicts.</p> <p>The One Tactical Engagement Simulation System (OneTESS) will provide a live, precision, combined arms Force-On-Force (FOF) and Force-On-Target (FOT) training and testing capability to replicate tactical engagements of current and future weapons with the goal of being embedded to the maximum extent practical. OneTESS will support up to brigade-level exercises, including all Battlefield Operating Systems, at Homestation, Maneuver Combat Training Centers, and deployed sites. OneTESS will interface through CTIA to integrate the live, virtual and constructive domains and will provide interoperability with the joint warfighting community.</p> <p>The Homestation Instrumentation Training System (HITS) provides a deployable Combat Training Center (CTC)-like instrumented capability to support platoon level training thru battalion Force-on-Force Training. HITS provides ground instrumented training by integrating with future and legacy MILES. HITS provides position location and weapons effects data for real time exercise monitoring and AAR capability, and consists of light deployable components that can be rapidly assembled/disassembled and transported to support any deployed training. HITS supports integration with virtual and constructive simulations.</p> <p>The Virtual Patient Simulators (VPS) are a component of the Medical Simulation Training Centers (MSTCs). These include the training devices such as bleed/breathe simulators, weighted mannequins, airway management mannequins, and IV arms. These items vary in quantity at each MSTC site, based on 91W throughput. The MSTCs provide standardized Combat Medic Advanced Skills Training (CMAST) and Combat Lifesaver (CLS) training.</p> <p><b>Justification:</b>  FY08/09 procures I-MILES and replaces the obsolete Basic MILES at various installations Army wide. Basic MILES was fielded in the 1970's and 1980's and is uneconomical to repair and sustain. Devices are to be fielded as either Brigade Combat Team (BCT) or battalion sets.</p> <p>FY08/09 procures and fields 62 Engagement Skills Trainer 2000 trainers and related P3I items each year. Devices are needed to offset STRAC reductions.</p> <p>FY08/09 procures and fields 38 and 22 Call For Fire Trainers respectively for institutional and designated units. Devices are needed to train observed fire tasks without the OPTEMPO and ammunition costs of live fire training exercises.</p> <p>FY08/09 procures 22 and 10 Battle Site and Packet Radio Unit respectively for Battlefield Visualization under the Battle Command Training Capability (BCTC) plus upgrades to the Joint Land Component Constructive Training Capability federation to enhance digital interface with the Army Battle Command Systems (ABCS). These systems will enable routine and predeployment digital training as well as a reachback capability for deployed units. In addition, this effort establishes a battle command training capability from the operator to echelons above corps across the Army.</p>				

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature NSTD MANEUVER/CLOSE COMBAT (NA0101)	
Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013	
<p>FY08/09 procures 221 and 84 Basic Electronics Maintenance Trainer (BEMT) devices respectively for delivery to Ft. Gordon, GA and Fort Leonard Wood, MO (TRADOC).</p> <p>FY08/09 procures IEDES devices for delivery to various installations Army wide. IEDES is required for counter IED training. Counter IED requirements are dynamic, and IEDES devices will use the latest technologies to replicate the most current threat, to provide soldiers the best possible training. IEDES devices are heavily used for training prior to deployment into theater.</p> <p>FY08/09 procures Homestation Instrumentation Training System (HITS) for Fort Bliss, Fort Stewart, US-Kuwait, and Fort Hood, which provide a deployable CTC-like instrumented capability to support platoon level training thru battalion Force-on-Force Training.</p> <p>FY08 procures and fields Laser Marksmanship Training Systems (LMTS) large suites for the National Guard. Additionally, procures and fields the following configurations for the Army Reserve; small unit training sets, basic rifle/pistol marksmanship sets, basic rifle/pistol marksmanship light-sets, and warrior kits. Devices are needed to train basic rifle marksmanship (BRM) without the OPTEMPO and ammunition cost of live fire training exercises.</p> <p>FY08/09 procures 12 and 5 Virtual Patient Simulators (VPS) respectively including next generation, wireless, and tetherless simulators.</p> <p>FY09 procures 2 Brigade sets of OneTESS player units, one of which is designated for Fort Bliss.</p> <p>FY06/07 totals include supplemental funding of \$23.5 million and \$10.0 million respectively, to support the global war on terrorism (GWOT).</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)						Weapon System Type:		Date: February 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Engagement Skills Trainer (EST)													
A. EST (Hardware Subsystems)	A	12709	48	265	15404	62	248	15200	62	245	15010	62	242
B. EST ECPs					8992			4634			4912		
C. EST In-House/Contractor Support		1781			1959			2017			2078		
D. HW Obsolescence					95								
Laser Marksmanship Training System													
A. LMTS Hardware (A/AR)	A	7540	186	41	7065	228	31	4110	133	31			
B. LMTS In-House/Contractor Spt (A/AR)		536			400			404					
I-MILES													
MILES Vehicle Kits	A	3910	230	17	9700	359	27	5496	229	24	4272	178	24
MILES Independent Target System (ITS)		8600	2250	4	9601	2400	4	4384	1096	4	7684	1921	4
MILES In-House Government Spt		2100			2060			2100			2100		
MILES Contractor Engineering Spt		800			575			750			700		
MILES ECPs		6460			1107			1433			1018		
MILES Initial Spares		4109			3703			2300			2300		
MILES Interim Contract Log Spt		500			242								
MILES Individual Weapon Systems (IWS)		5600	2591	2	17384	9149	2	12686	6343	2	16576	8228	2
MILES Controller Devices		940	1119	1	3000	3000	1	194	139	1	328	234	1
MILES Shoulder Launched Munitions		3200	375	9	3375	750	5	2439	542	5	4109	913	5
MILES Tech Refresh		412						1000					
Basic Electronics Maintenance Trainer													
A. BEMT Inhouse/Contractor Support	A	124						240			360		
B. BEMT Devices								2006	221	11	756	84	11
C. BEMT Spares								11			84		
Call For Fire Trainers													
A. CFFT (Various Configurations)	A	2143	23	93	2272	23	99	3218	38	85	2264	22	103
B. CFFT Initial Spares		79			79			131			76		
C. CFFT In-house/Contractor Support		479			702			702			729		
HITS													
HITS Hardware								5478	2	2739	4533	2	2267
HITS In-House/Contractor Spt								750	1	750	750	1	750



Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
<b>OneTESS</b>													
OneTESS Hardware											17522	2900	6
OneTESS In-House/Contractor Spt											603		
<b>IEDES</b>													
IEDES Devices								5965	276	22	2630	164	16
IEDES In-House/Contractor Spt								689			703		
<b>Virtual Patient Simulators (VPS)</b>													
A. VPS Simulators								360	12	30	155	5	31
B. VPS In-house support								123					
<b>Battle Command Training Capability</b>													
BB. ATCCS White Boxes (High Fidelity)	B	4320	452	10									
CC. FBCB2 White Boxes		1326	450	3									
DD. Battlefield Visualization		3049	27	113	2556	241	11	5628	22	256	13587	10	1359
<b>Medical Simulator Training Center (MSTC)</b>													
A. MSTC Simulators		1541	226	7									
B. MSTC In-house/Contractor Support		859											
<b>Future Force Integration Dir</b>													
Future Force Integration Dir		1000											
<b>Congressional Plus-Ups</b>													
172nd SIB Range - Add		14000	1	14000	17918	1	17918						
JRTC IS - Add		2700			2140								
Real-Time Reporting At JRTC - Add					2737								
JFETS - Add		2500			3484								
CFFT for Army NGB - Add					2250								
DLI Virtual Convoy Operations Train -Add					1250								
VDGT for Washington Army NGB - Add					1300								
Digital Deployed Training Campus- Add					10000								
Up-Armored HMMWV and TTCT for Army NGB					9750								
COFT XXI only for the Army NGB - Add					1350								
TGT and Full Fidelity Trainers - Army NG					1500								
TGT, TMT, and TFT - Add					4800								
CATS - Army NGB - Add					1500								

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Immersive Group Simulation Demo - Add		1300											
Other Congressional Adds		50303											
<b>FY 2007 Title IX Bridge Appropriation</b>													
<b>HMMWV and Tactical Truck/Convoy</b>													
Prod Engineering and PMO Support					667								
Modules & Site Equipment					5753	6	959						
Commercial Trailers					1830	5	366						
Commercial Image Generators (IG)					250	6	42						
Title IX Army NG					1500								
<b>Total:</b>		<b>144920</b>			<b>160250</b>			<b>84448</b>			<b>105839</b>		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. EST (Hardware Subsystems)											
FY 2006	CSSD (formally ECC ) Orlando, FL		C/FFP	NAVAIR Orlando TSD, FL	Jun 06	Dec 06	48	265	Yes		
FY 2007	CSSD (formally ECC ) Orlando, FL		Option	NAVAIR Orlando TSD, FL	Dec 06	Dec 07	62	248	Yes		
FY 2008	CSSD (formally ECC ) Orlando, FL		Option	NAVAIR Orlando TSD, FL	Dec 07	Dec 08	62	245	Yes		
FY 2009	CSSD (formally ECC ) Orlando, FL		Option	NAVAIR Orlando TSD, FL	Dec 08	Dec 09	62	242	Yes		
A. LMTS Hardware (A/AR)											
FY 2006	MPRI/Beamhit Columbia, MD		C/FFP	NAVAIR Orlando TSD, FL	Apr 06	Jul 06	186	41	Yes		
FY 2007	MPRI/Beamhit Columbia, MD		Option	NAVAIR Orlando TSD, FL	Feb 07	Apr 07	228	31	Yes		
FY 2008	MPRI/Beamhit Columbia, MD		Option	NAVAIR Orlando TSD, FL	Nov 07	Mar 08	133	31	Yes		
MILES Vehicle Kits											
FY 2006	Lockheed Martin Orlando, FL		FFP Opt	NAVAIR, Orlando TSD, FL	Jul 06	Jan 07	230	17	Yes		
FY 2007	TBS		TBS	NAVAIR, Orlando TSD, FL	Feb 07	Apr 08	359	27	Yes		
FY 2008	TBS		TBS	NAVAIR, Orlando TSD, FL	Jan 08	Jul 08	229	24	Yes		
FY 2009	TBS		TBS	NAVAIR, Orlando TSD, FL	Dec 08	Jul 09	178	24	Yes		
MILES Independent Target System (ITS)											
FY 2006	Unitech Orlando, FL		Option	NAVAIR, Orlando TSD, FL	Jul 06	Mar 07	2250	4	Yes		
FY 2007	Unitech Orlando, FL		Option	NAVAIR, Orlando TSD, FL	Dec 06	Oct 07	2400	4	Yes		
FY 2008	Unitech Orlando, FL		Option	NAVAIR, Orlando TSD, FL	Jan 08	May 08	1096	4	Yes		
FY 2009	Unitech Orlando, FL		Option	NAVAIR, Orlando TSD, FL	Jan 09	Apr 09	1921	4	Yes		
MILES Individual Weapon Systems (IWS)											

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2006		Cubic Defense Systems San Diego, CA		Option	NAVAIR Orlando TSD, FL	Mar 06	Jan 07	2591	2	Yes		
FY 2007		Cubic Defense Systems San Diego, CA		Option	NAVAIR Orlando TSD, FL	Mar 07	Oct 07	9149	2	Yes		
FY 2008		Cubic Defense Systems San Diego, CA		Option	NAVAIR, Orlando TSD, FL	Dec 07	Jun 08	6343	2	Yes		
FY 2009		Cubic Defense Systems San Diego, CA		Option	NAVAIR, Orlando TSD, FL	Dec 08	Jun 09	8228	2	Yes		
MILES Controller Devices												
FY 2006		Universal Systems & Technology Fairfax, VA		Option	NAVAIR Orlando TSD, FL	Nov 05	Feb 06	1119	1	Yes		
FY 2007		Universal Systems & Technology Fairfax, VA		Option	NAVAIR Orlando TSD, FL	Nov 06	Feb 07	3000	1	Yes		
FY 2008		Universal Systems & Technology Fairfax, VA		Option	NAVAIR, Orlando TSD, FL	Nov 07	Feb 08	139	1	Yes		
FY 2009		Universal Systems & Technology Fairfax, VA		Option	NAVAIR, Orlando TSD, FL	Nov 08	Feb 09	234	1	Yes		
MILES Shoulder Launched Munitions												
FY 2006		Unitech Orlando, FL		C/FFP	NAVAIR Orlando TSD, FL	Dec 05	Feb 06	375	9	Yes		
FY 2007		Unitech Orlando, FL		Option	NAVAIR Orlando TSD, FL	Nov 06	Feb 07	750	5	Yes		
FY 2008		Unitech Orlando, FL		Option	NAVAIR, Orlando TSD, FL	Nov 07	Feb 08	542	5	Yes		
FY 2009		Unitech Orlando, FL		Option	NAVAIR, Orlando TSD, FL	Nov 08	Feb 09	913	5	Yes		
B. BEMT Devices												
FY 2008		TBS		C/FFP	NAVAIR Orlando TSD, FL	Mar 08	Jun 08	221	11	Yes		
FY 2009		TBS		C/FFP	NAVAIR Orlando TSD, FL	Jan 09	Mar 09	84	11	Yes		
Call For Fire Trainers												
FY 2006		Fidelity Technologies Reading, PA		Option	NAVAIR Orlando TSD, FL	Feb 06	May 06	23	93	Yes		
FY 2007		Fidelity Technologies Reading, PA		Option	NAVAIR Orlando, TSD, FL	Nov 06	Jan 07	23	99	Yes		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008		TBS		C/FFP	NAVAIR Orlando TSD, FL	Nov 07	Jan 08	38	85	Yes		
FY 2009		TBS		C/FFP	NAVAIR Orlando TSD, FL	Nov 08	Jan 09	22	103	Yes		
HITS Hardware												
FY 2008		TBS		FFP	NAVAIR Orlando, TSD, FL	Jan 08	Nov 09	2	2739	Yes		
FY 2009		TBS		FFP	NAVAIR Orlando, TSD, FL	Jan 09	Nov 10	2	2267	Yes		
OneTESS Hardware												
FY 2009		TBS TBS		TBS	NAVAIR Orlando, TSD, FL	Apr 09	Oct 09	2900	6	Yes		
IEDES Devices												
FY 2008		TBS		TBS	NAVAIR Orlando, TSD, FL	Jan 08	Jun 08	276	22	No		
FY 2009		TBS		TBS	NAVAIR Orlando, TSD, FL	Jan 09	Jun 09	164	16	No		
A. VPS Simulators												
FY 2008		TBS		FFP	NAVAIR Orlando, TSD, FL	Jan 08	Feb 08	12	30	No		
FY 2009		TBS		FFP	NAVAIR Orlando, TSD, FL	Jan 09	Feb 09	5	31	No		
BB. ATCCS White Boxes (High Fidelity)												
FY 2006		AEgIS Orlando, FL		C/FFP	NAVAIR Orlando, FL	Jun 06	May 07	452	10	Yes		
CC. FBCB2 White Boxes												
FY 2006 C/FFP		Anteon, Inc. Waynesville, NC		C/FFP	NAVAIR Orlando, FL	Jun 06	May 07	450	3	Yes		
DD. Battlefield Visualization												
FY 2006		Anteon, Inc. Waynesville, NC		C/FFP	NAVAIR Orlando, FL	Jun 06	May 07	27	113	Yes		
FY 2007		Anteon, Inc. Waynesville, NC		C/FFP	NAVAIR Orlando, FL	Jun 07	May 08	241	11	Yes		
FY 2008		TBS		TBS	NAVAIR Orlando, FL	Jun 08	May 09	22	256			
FY 2009		TBS		TBS	NAVAIR Orlando, FL	Jun 09	May 10	10	1359			

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. MSTC Simulators FY 2006		Medical Education Technologies Sarasota, FL		FFP	NAVAIR Orlando, TSD, FL	Sep 06	Nov 06	226	7	Yes		
REMARKS:												

Exhibit P-21  
Production Schedule

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)</div> <div>Date: February 2007</div> </div> </div>																																		
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					
14	FY 07	A	2400	0	2400														A									2400						
14	FY 08	A	1096	0	1096																							1096						
14	FY 09	A	1921	0	1921																							1921						
MILES Individual Weapon Systems (IWS)																																		
15	FY 06	A	2591	0	2591							A									200	250	305	305	305	305	305	305	311	0				
15	FY 07	A	9149	0	9149																	A							9149					
15	FY 08	A	6343	0	6343																								6343					
14	FY 09	A	8228	0	8228																								8228					
MILES Controller Devices																																		
2	FY 06	A	1119	0	1119			A				93	93	93	93	93	93	93	93	94	94	94								0				
2	FY 07	A	3000	0	3000														A			250	250	250	250	250	250	250	1000					
2	FY 08	A	139	0	139																								139					
2	FY 09	A	234	0	234																								234					
MILES Shoulder Launched Munitions																																		
19	FY 06	A	375	0	375			A				23	32	32	32	32	32	32	32	32	32	32							0					
19	FY 07	A	750	0	750														A			30	65	65	65	65	65	65	265					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Lockheed Martin, Orlando, FL					200	2500	5000		1	Initial	0	4	5														9						
										Reorder	0	2	6	8																				
2	Universal Systems & Technology, Fairfax, VA					5	400	800		2	Initial	0	5	5														10						
										Reorder	0	1	12	13																				
3	CSSD (formally ECC ), Orlando, FL					1	40	60			Initial	0	2	13														15						
										Reorder	0	2	13	15																				
5	Tec-Master, Inc., Huntsville, AL					50	990	2300			Initial																							
										Reorder																								
6	Anteon, Inc., Waynesville, NC					1	5	5			Initial																							
										Reorder																								
										Initial	0	5	10	15																				
9	TBS					1	40	60		5	Reorder	0	5	7	12																			



FY 06 / 07 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										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					
19	FY 08	A	542	0	542																									542				
19	FY 09	A	913	0	913																									913				
HITS Hardware																																		
9	FY 08	A	2	0	2																									2				
9	FY 09	A	2	0	2																									2				
OneTESS Hardware																																		
17	FY 09	A	2900	0	2900																									2900				
IEDES Devices																																		
9	FY 08	A	276	0	276																									276				
9	FY 09	A	164	0	164																									164				
BB. ATCCS White Boxes (High Fidelity)																																		
10	FY 06	A	452	0	452									A													65	65	65	65	65	127		
CC. FBCB2 White Boxes																																		
6	FY 06	A	450	0	450									A													64	64	64	64	64	130		
DD. Battlefield Visualization																																		
6	FY 06	A	27	0	27									A													4	5	5	5	5	3		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location							PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS															
							MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																				
1	Lockheed Martin, Orlando, FL							200	2500	5000			1	Initial	0	4	5	9																
2	Universal Systems & Technology, Fairfax, VA							5	400	800			2	Initial	0	5	5	10																
3	CSSD (formally ECC ), Orlando, FL							1	40	60				Reorder	0	1	12	13																
													3	Initial	0	2	13	15																
5	Tec-Master, Inc., Huntsville, AL							50	990	2300				Reorder	0	2	13	15																
6	Anteon, Inc., Waynesville, NC							1	5	5				Initial																				
														Reorder																				
													5	Initial	0	5	10	15																
9	TBS							1	40	60				Reorder	0	5	7	12																

<div> <div> FY 06 / 07 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE  NSTD MANEUVER/CLOSE COMBAT (NA0101) </div> <div> Date:  February 2007 </div> </div>																																		
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					
6	FY 07	A	241	0	241																							A				241		
9	FY 08	A	22	0	22																											22		
9	FY 09	A	10	0	10																											10		
Total			47373		47373					116	125	125	125	125	151	151	151	152	153	157	397	579	874	946	1163	973	963	963	969	38015				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Lockheed Martin, Orlando, FL	200	2500	5000		1	Initial	0	4	5	9	
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10	
3	CSSD (formally ECC ), Orlando, FL	1	40	60			Reorder	0	1	12	13	
						3	Initial	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Reorder	0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial					
							Reorder					
						5	Initial	0	5	10	15	
9	TBS	1	40	60			Reorder	0	5	7	12	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										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					
A. EST (Hardware Subsystems)																																		
3	FY 06	A	48	40	8	4	4																										0	
3	FY 07	A	62	0	62			5	5	5	5	5	5	5	5	5	5	7															0	
3	FY 08	A	62	0	62			A											5	5	5	5	5	5	5	5	5	5	5	5	5	12		
3	FY 09	A	62	0	62													A														62		
A. LMTS Hardware (A/AR)																																		
11	FY 06	A	186	186																												0		
11	FY 07	A	228	228																												0		
11	FY 08	A	133	0	133		A			133																						0		
MILES Vehicle Kits																																		
20	FY 06	A	230	230																												0		
9	FY 07	A	359	0	359						21	30	30	30	30	30	30	30	30	30	30	38										0		
9	FY 08	A	229	0	229			A						30	30	30	30	30	30	30	19											0		
9	FY 09	A	178	0	178													A										30	30	9	109			
MILES Independent Target System (ITS)																																		
14	FY 06	A	2250	1435	815	205	205	205	200																							0		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Lockheed Martin, Orlando, FL					200	2500	5000	1	Initial	0	4	5	9																				
2	Universal Systems & Technology, Fairfax, VA					5	400	800	2	Initial	0	5	5	10																				
3	CSSD (formally ECC ), Orlando, FL					1	40	60	3	Initial	0	1	12	13																				
										Initial	0	2	13	15																				
5	Tec-Master, Inc., Huntsville, AL					50	990	2300		Reorder	0	2	13	15																				
6	Anteon, Inc., Waynesville, NC					1	5	5		Initial																								
										Reorder																								
9	TBS					1	40	60	5	Initial	0	5	10	15																				
										Reorder	0	5	7	12																				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										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				
14	FY 07	A	2400	0	2400	205	205	205	205	205	205	205	205	205	205	145													0				
14	FY 08	A	1096	0	1096				A				100	100	100	100	100	100	100	100	100	100	96						0				
14	FY 09	A	1921	0	1921																A			160	160	160	160	160	160	961			
MILES Individual Weapon Systems (IWS)																																	
15	FY 06	A	2591	2591																								0					
15	FY 07	A	9149	0	9149	763	763	763	763	763	763	763	763	763	763	756												0					
15	FY 08	A	6343	0	6343			A						529	529	529	529	529	529	529	529	529	529	524				0					
14	FY 09	A	8228	0	8228														A						686	686	686	686	5484				
MILES Controller Devices																																	
2	FY 06	A	1119	1119																								0					
2	FY 07	A	3000	2000	1000	250	250	250	250																			0					
2	FY 08	A	139	0	139		A			12	12	12	12	12	12	12	12	12	12	12	7							0					
2	FY 09	A	234	0	234													A			20	20	20	20	20	20	20	74					
MILES Shoulder Launched Munitions																																	
19	FY 06	A	375	375																								0					
19	FY 07	A	750	485	265	65	65	65	70																			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		REMARKS															
						MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct		After 1 Oct																	
1	Lockheed Martin, Orlando, FL					200	2500	5000		1	Initial	0	4	5	9																		
2	Universal Systems & Technology, Fairfax, VA					5	400	800		2	Initial	0	5	5	10																		
3	CSSD (formally ECC ), Orlando, FL					1	40	60			Reorder	0	1	12	13																		
										3	Initial	0	2	13	15																		
5	Tec-Master, Inc., Huntsville, AL					50	990	2300			Reorder	0	2	13	15																		
6	Anteon, Inc., Waynesville, NC					1	5	5			Initial																						
											Reorder																						
										5	Initial	0	5	10	15																		
9	TBS					1	40	60			Reorder	0	5	7	12																		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										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					
19	FY 08	A	542	0	542		A			45	45	45	45	45	45	45	45	45	47										0					
19	FY 09	A	913	0	913												A			76	76	76	76	76	76	76	76	305						
HITS Hardware																																		
9	FY 08	A	2	0	2				A									2										0						
9	FY 09	A	2	0	2												A											2						
OneTESS Hardware																																		
17	FY 09	A	2900	0	2900																	A						2900						
IEDES Devices																																		
9	FY 08	A	276	0	276				A					23	23	23	23	23	23	23	23	23	23	23	23			0						
9	FY 09	A	164	0	164														A						23	23	23	72						
BB. ATCCS White Boxes (High Fidelity)																																		
10	FY 06	A	452	325	127	65	62																					0						
CC. FBCB2 White Boxes																																		
6	FY 06	A	450	320	130	64	66																					0						
DD. Battlefield Visualization																																		
6	FY 06	A	27	24	3	3																						0						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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		REMARKS															
							MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct		After 1 Oct																	
1	Lockheed Martin, Orlando, FL						200	2500	5000		1	Initial		0	4	5	9																	
2	Universal Systems & Technology, Fairfax, VA						5	400	800		2	Reorder		0	2	6	8																	
3	CSSD (formally ECC ), Orlando, FL						1	40	60		3	Initial		0	5	5	10																	
												Reorder		0	1	12	13																	
											5	Initial		0	2	13	15																	
5	Tec-Master, Inc., Huntsville, AL						50	990	2300			Reorder		0	2	13	15																	
6	Anteon, Inc., Waynesville, NC						1	5	5			Initial																						
												Reorder																						
											5	Initial		0	5	10	15																	
9	TBS						1	40	60			Reorder		0	5	7	12																	

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  NSTD MANEUVER/CLOSE COMBAT (NA0101) </div> <div> Date:  February 2007 </div> </div>																																		
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					
6	FY 07	A	241	0	241	35	35	31																					140					
9	FY 08	A	22	0	22								A	2	1	2	2	2	2	2	2	2	2	2	1					0				
9	FY 09	A	10	0	10																				2	3			5					
Total						47373	9358	38015	1659	1655	1524	1493	1030	1163	1051	1160	1714	1743	1744	1677	776	780	776	773	804	789	815	809	972	1000	1003	979	10126	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Lockheed Martin, Orlando, FL	200	2500	5000		1	Initial	0	4	5	9	
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10	
3	CSSD (formally ECC ), Orlando, FL	1	40	60			Reorder	0	1	12	13	
						3	Initial	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Reorder	0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial					
							Reorder					
						5	Initial	0	5	10	15	
9	TBS	1	40	60			Reorder	0	5	7	12	

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

<b>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2007									
<b>COST ELEMENTS</b>						<b>Fiscal Year 10</b>										<b>Fiscal Year 11</b>										Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	<b>Calendar Year 10</b>										<b>Calendar Year 11</b>													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
14	FY 07	A	2400	2400																								0	
14	FY 08	A	1096	1096																								0	
14	FY 09	A	1921	960	961	160	160	160	160	160	161																	0	
MILES Individual Weapon Systems (IWS)																													
15	FY 06	A	2591	2591																								0	
15	FY 07	A	9149	9149																								0	
15	FY 08	A	6343	6343																								0	
14	FY 09	A	8228	2744	5484	686	686	686	686	686	686	686	682															0	
MILES Controller Devices																													
2	FY 06	A	1119	1119																								0	
2	FY 07	A	3000	3000																								0	
2	FY 08	A	139	139																								0	
2	FY 09	A	234	160	74	20	20	20	14																			0	
MILES Shoulder Launched Munitions																													
19	FY 06	A	375	375																								0	
19	FY 07	A	750	750																								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	Lockheed Martin, Orlando, FL					200	2500	5000	1	Initial	0	4	5	9															
										Reorder	0	2	6	8															
2	Universal Systems & Technology, Fairfax, VA					5	400	800	2	Initial	0	5	5	10															
3	CSSD (formally ECC ), Orlando, FL					1	40	60		Reorder	0	1	12	13															
									3	Initial	0	2	13	15															
5	Tec-Master, Inc., Huntsville, AL					50	990	2300		Reorder	0	2	13	15															
6	Anteon, Inc., Waynesville, NC					1	5	5		Initial																			
										Reorder																			
										Initial	0	5	10	15															
9	TBS					1	40	60		Reorder	0	5	7	12															



FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2007									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
19	FY 08	A	542	542																								0	
19	FY 09	A	913	608	305	76	76	76	77																		0		
HITS Hardware																													
9	FY 08	A	2	2																							0		
9	FY 09	A	2	0	2		2																			0			
OneTESS Hardware																													
17	FY 09	A	2900	0	2900	250	250	250	250	250	250	250	250	250	250	150											0		
IEDES Devices																													
9	FY 08	A	276	276																						0			
9	FY 09	A	164	92	72	23	23	26																		0			
BB. ATCCS White Boxes (High Fidelity)																													
10	FY 06	A	452	452																						0			
CC. FBCB2 White Boxes																													
6	FY 06	A	450	450																						0			
DD. Battlefield Visualization																													
6	FY 06	A	27	27																						0			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS														
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																	
1	Lockheed Martin, Orlando, FL					200	2500	5000		1	Initial	0	4	5	9														
2	Universal Systems & Technology, Fairfax, VA					5	400	800		2	Initial	0	5	5	10														
3	CSSD (formally ECC ), Orlando, FL					1	40	60			Reorder	0	1	12	13														
										3	Initial	0	2	13	15														
5	Tec-Master, Inc., Huntsville, AL					50	990	2300			Reorder	0	2	13	15														
6	Anteon, Inc., Waynesville, NC					1	5	5			Initial																		
											Reorder																		
										5	Initial	0	5	10	15														
9	TBS					1	40	60			Reorder	0	5	7	12														

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2007									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
6	FY 07	A	241	101	140																								140
9	FY 08	A	22	22		2	2	2	2	2	2	1																	-13
9	FY 09	A	10	5	5								2		3		1		1		1		1	1					-5
Total			47373	37247	10126	1252	1256	1255	1213	1103	1104	942	939	255	258	255	156	5	8		1		1	1					122
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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			
							Reorder	0	2	6	8	
2	Universal Systems & Technology, Fairfax, VA	5	400	800		2	Initial	0	5	5	10	
3	CSSD (formally ECC ), Orlando, FL	1	40	60			Reorder	0	1	12	13	
						3	Initial	0	2	13	15	
5	Tec-Master, Inc., Huntsville, AL	50	990	2300			Reorder	0	2	13	15	
6	Anteon, Inc., Waynesville, NC	1	5	5			Initial					
							Reorder					
						5	Initial	0	5	10	15	
9	TBS	1	40	60			Reorder	0	5	7	12	

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: center;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature NSTD INTELLIGENCE (NA0102)					
Program Elements for Code B Items: 654742			Code: B		Other Related Program Elements: OMA 115013						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	11.4	2.4	4.9	0.9	0.8						20.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	11.4	2.4	4.9	0.9	0.8						20.4
Initial Spares											
Total Proc Cost	11.4	2.4	4.9	0.9	0.8						20.4
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is a vital element of the Army's training environment. IEWTPT provides critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products based on realistic ISR assets, people (including the maneuver commander, G-2, G-3, collection manager, analysts/operator) and processes. IEWTPT provides training capability for the Future Combat System (FCS) ISR systems. IEWTPT interoperates with the Army's constructive simulation training systems and actual operator level field equipment identified as Target Signature Arrays (TSAs). IEWTPT's Technical Control Cell (TCC) will control all IEWTPT training and communication between the constructive simulation and the operational TSAs. Additionally, the TCC will enhance the constructive simulation to provide simulated but realistic data input into the operator's equipment TSAs. The control functions include: segregating/linking the operational intelligence processing systems to provide individual, collective, and unit level training; collective training data for After Action Review (AAR); and providing the constructive simulation the status of the operational intelligence processing systems TSAs.</p> <p><b>Justification:</b>  FY08/09 procures critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis														Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09													
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost											
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000											
IEWTPT TCC FFP contract		B	977	1	977	2618	2	1309																	
IEWTPT Govt production engineering/mgmt			340			330			233			222													
Engineering to correct shortcomings			1069			1616			642			578													
Interim Contractor Support						378																			
Total:			2386			4942			875			800													

<b>Exhibit P-5a, Budget Procurement History and Planning</b>											Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>IEWTPT TCC FFP contract</b>												
FY 2006		General Dynamics Decision Sys Orlando, FL		C/FFP	NAVAIR, Orlando, FL	Jan 06	Aug 06	1	977	Y		
FY 2007		General Dynamics Decision Sys Orlando, FL		C/FFP	NAVAIR, Orlando, FL	Jan 07	Aug 07	2	1309	N		
REMARKS:												

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature NSTD COMMAND & CONTROL (NA0103)					
Program Elements for Code B Items: 654715A, 654742A			Code: A/B		Other Related Program Elements: OMA 115013						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	106.9	10.3	29.4	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	106.9	10.3	29.4	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Initial Spares											
Total Proc Cost	106.9	10.3	29.4	21.6	22.1	17.6	18.0	18.1	18.5	Continuing	Continuing
Flyaway U/C											
Weapon System Proc U/C										Continuing	Continuing
<p><b>Description:</b>  The Army relies heavily on its constructive simulations (wargames) to train commanders and their staffs to support force readiness at over forty-five simulation facilities worldwide. Joint Land Component Constructive Training Capability Version 3 is fielded and currently training various organizational echelons, Version 4 is currently under test and will be fielded in fiscal year 07. New simulation systems are in development and will replace current systems. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations, Intel collection, improved exercise generation, and after-action reporting). This funding provides the hardware and commercial software to run these training simulation systems.</p> <p><b>Justification:</b>  FY08/09 procures commercial off-the-shelf hardware to support Joint Land Component Constructive Training Capability. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)				Weapon System Type:			Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
<b>Constructive Simulation Equip - HARDWARE</b>													
DIV/Hub	A	7099	6	1183	11800	12	983	3881	4	970	1981	2	991
Spoke	A							5910	10	591	9097	15	606
CHP Fielding	A				7748	1710	5						
CHP Refresh	A							3550	783	5	3624	784	5
<b>Hardware Subtotal</b>		<b>7099</b>			<b>19548</b>			<b>13341</b>			<b>14702</b>		
<b>SUPPORT</b>													
Govt Prog Mgt & Pdn Engineering		1538			2803			2920			1569		
Contractor Production Engineering		950			960			970			980		
Site Prep&Install/Initial Spares/New Equ		734			6080			4381			4851		
<b>Support Subtotal</b>		<b>3222</b>			<b>9843</b>			<b>8271</b>			<b>7400</b>		
<b>Total:</b>		<b>10321</b>			<b>29391</b>			<b>21612</b>			<b>22102</b>		

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



<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>NSTD COMMAND &amp; CONTROL (NA0103)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																																		
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					
DIV/Hub																																		
1	FY 06	A	6	0	6				A			2		2		2												0						
1	FY 07	A	12	0	12															A			3	1	3	1	3	1	0					
1	FY 08	A	4	0	4																							4						
1	FY 09	A	2	0	2																							2						
Spoke																																		
3	FY 08	A	10	0	10																							10						
3	FY 09	A	15	0	15																							15						
CHP Fielding																																		
1	FY 07	A	1710	0	1710																	A					244	1466						
CHP Refresh																																		
3	FY 08	A	783	0	783																							783						
3	FY 09	A	784	0	784																							784						
Total			3326		3326							2		2		2							3	1	3	1	3	245	3064					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 All equipment is commercial off-the-shelf.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Anteon Corp, Fairfax, VA					1	225	750		1	Initial	0	4														3	7					
											Reorder	0	4	3														7						
	2	General Dynamics, Orlando, FL					1	1	5		2	Initial	0	3														7	10					
											Reorder	0	3	7														10						
	3	TBS, Orlando, FL					1	250	750		3	Initial	0	3														3	6					
											Reorder	0	3	3														6						
											Initial																							
											Reorder																							
										Initial																								
										Reorder																								

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>NSTD COMMAND &amp; CONTROL (NA0103)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																																		
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					
DIV/Hub																																		
1	FY 06	A	6	6																								0						
1	FY 07	A	12	12																								0						
1	FY 08	A	4	0	4				A			2				2												0						
1	FY 09	A	2	0	2															A			1			1		0						
Spoke																																		
3	FY 08	A	10	0	10				A			2	2		2	2	2											0						
3	FY 09	A	15	0	15															A			2	3	3	3		4	0					
CHP Fielding																																		
1	FY 07	A	1710	244	1466	244	244	244	244	244	246																	0						
CHP Refresh																																		
3	FY 08	A	783	0	783						A					111	111	111	111	111	111	117						0						
3	FY 09	A	784	0	784																		A				112	672						
Total			3326	262	3064	244	244	244	244	244	246	4	2		2	4	113	111	111	111	111	111	117	3	3	3	3	1	116	672				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Anteon Corp, Fairfax, VA						1	225	750	1	Initial	0	4	3													7						
											1	Reorder	0	4	3													7						
	2	General Dynamics, Orlando, FL						1	1	5	2	Initial	0	3	7													10						
											2	Reorder	0	3	7													10						
	3	TBS, Orlando, FL						1	250	750	3	Initial	0	3	3													6						
											3	Reorder	0	3	3													6						
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>NSTD COMMAND &amp; CONTROL (NA0103)</div> </div> <div> <div>Date:</div> <div>February 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
DIV/Hub																																		
1	FY 06	A	6	6																								0						
1	FY 07	A	12	12																								0						
1	FY 08	A	4	4																								0						
1	FY 09	A	2	2																								0						
Spoke																																		
3	FY 08	A	10	10																								0						
3	FY 09	A	15	15																								0						
CHP Fielding																																		
1	FY 07	A	1710	1710																								0						
CHP Refresh																																		
3	FY 08	A	783	783																								0						
3	FY 09	A	784	112	672	111	111	113	111	111	115																	0						
Total			3326	2654	672	111	111	113	111	111	115																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Anteon Corp, Fairfax, VA					1	Initial	0	4	3	7																						
								Reorder	0	4	3	7																						
	2	General Dynamics, Orlando, FL					2	Initial	0	3	7	10																						
								Reorder	0	3	7	10																						
	3	TBS, Orlando, FL					3	Initial	0	3	3	6																						
								Reorder	0	3	3	6																						
								Initial																										
								Reorder																										
							Initial																											
							Reorder																											

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	583.3	63.5	124.9	94.9	109.5	118.4	112.5	115.0	117.5		1439.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	583.3	63.5	124.9	94.9	109.5	118.4	112.5	115.0	117.5		1439.5
Initial Spares											
Total Proc Cost	583.3	63.5	124.9	94.9	109.5	118.4	112.5	115.0	117.5		1439.5
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Range Modernization supports the Global War on Terror (GWOT) by providing Active, Reserve and NG units the opportunity to conduct realistic training in a stressful, safe environment. The program will replace obsolete and inadequate targetry and instrumentation to stimulate new weapon systems and provide enhanced training data collection and After Action Review (AAR) capabilities.</p> <p>Army Targetry Systems (ATS) will provide computerized live fire Armor and Infantry training ranges to the Army and National Guard installations. This equipment enables trainers to develop scenarios and to control targetry and battlefield simulation devices so that soldiers can practice wartime mission tasks in a stressful battlefield environment. The computerized system also provides feedback on individual and unit level performance to enable recognition of problem areas needing corrective action while at the same time recognizing positive performance. This equipment reinforces correct procedures and fosters soldier's confidence. The fielded equipment includes stationary and moving infantry and armor targets along with battlefield simulators for sound and sight. All ranges can be used with MILES equipment. Ranges are installed at home station with hard power or can be installed using Radios and batteries w/solar panels. Deployable training packages can also be provided to be used for special exercises or can be taken to remote locations to insure soldiers are continually training no matter where the location.</p> <p>The Digital Range Training System (DRTS) will provide enhanced realism to the live training environment. DRTS includes realistic target signatures and behavior, battlefield effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. DRTS consists of ranges that incorporate ground targets, both stationary and moving, that portray realistic opposing target threats to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement, and proper leading of moving targets under day/night conditions, all of which will be required in a fast-moving war. The quantities of each component are tailored to the different range locations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of Stryker units as well as supporting M1 Tank, Bradley Fighting Vehicles, Aerial Gunnery, Cobra and Apache Attack Helicopter, Air Defense Artillery (ADA), and Vulcan. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter.</p> <p>The Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS) supports training of the force by providing a realistic train-as-you-fight environment using all available combat systems capabilities and digitally integrating these systems to manage all forces undergoing individual and collective live fire training and qualifications. The IMTS Program supports the Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH), Special Operations Forces (SOF) Shoothouse and</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)	
Program Elements for Code B Items:	Code: A	Other Related Program Elements:	
<p>Urban Assault Course (UAC). These facilities are used to conduct individual to combined arms collective training within the context of the Combined Arms Training Strategies for Military Operations in Urbanized Terrain (MOUT). MOUT incorporates Target Modernization and is compliant with Common Training Instrumentation Architecture (CTIA), ensuring compatibility with other training devices, simulators and range programs.</p> <p>The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing Caliber, .50, 7.62, 20, and 30 millimeter (mm) projectiles and 2.75 inch training practice rockets including both multipurpose submunition (MPSM) and point detonation (PD) rockets. The AWSS also has the capability to objectively score simulated Hellfire missile engagements for helicopters equipped with the Hellfire Training Missile and Laser Designator.</p> <p>The Battlefield Effects Simulator (BES) simulates both the flash/bang of enemy weapon firing (Hostile Fire) and the impact of accurate friendly fire (Target Hit). BES supports Live-Fire gunnery training requirements for Tank and Bradley Fighting Vehicles stationary and moving targets, and some dismounted Infantry targets. Force-on-Target BES is made up of two major components: the 60-shot launcher and pyrotechnic cartridge. The BES currently fires two types of pyrotechnic cartridges in the Army inventory: Hostile Fire and Target Hit. BES is an integral component of the Army's Range Modernization Program.</p> <p>The Target Modernization program replaces the aging family of range devices first fielded in the late 1970s/early 1980s while allowing for standardization and future technology insertion. Target Modernization program will provide a single common target controller for all Army targets, Standard Specification, and Standard set of Interfaces.</p> <p><b>Justification:</b>  FY08/09 procures Digital Range Training System (DRTS), which will provide a Digital Multi-Purpose Training Range (DMPTR) at Fort Bliss, a Digital Multi-Purpose Range Complex (DMPRC) at Fort Stewart, Fort Riley, and Fort Lewis, a Digital Air Ground Integration Range (DAGIR) at Fort Bragg, and a Battle Area Complex (BAX) at Grafenwohr Training Area (GTA).  FY08/09 procures Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), which will field the required 6 Urban Assault Courses (UAC), 4 Shoothouses, and 9 Combined Arms Collective Training Facilities (CACTF).  FY08/09 procures Army Targetry Systems (ATS) for live fire training ranges to the Army and National Guard installations to insure soldier readiness. These ranges will replace existing ranges with new technology and increase throughput capability by providing additional ranges. Readiness of soldiers is critical in saving lives in wartime situations. Training ranges being provided will enhance the quality of training at installations. Accurate feedback to soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield.  FY08/09 procures 999 Battlefield Effects Simulator (BES) devices to replace old and unsafe Hoffman devices at various installations Army-wide, along with spares, tools and test equipment, new equipment training, technical manuals, commercial drawings, and government site acceptance testing.  FY08/09 procures one Aerial Weapon Scoring System (AWSS) and supports fielding and testing Block II hardware and communication equipment.  FY08/09 procures Target Modernization which will provide a single common target controller for all Army targets, Standard Specification, and Standard set of Interfaces. The Target Modernization program will replace the aging family of range devices first fielded in the late 1970s/early 1980s while allowing for standardization and future technology insertion.  FY06 Total includes supplemental funding of \$8.0 million to support the global war on terrorism (GWOT).</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis														
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)					Weapon System Type:		Date: February 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	
ATS	A													
ATS Hardware		12280	32	384	40995	37	1108	19480	25	779	24472	27	906	
Interim Logistic Support		400			550			700			700			
Engineering Support		300			350			400			400			
Quality Assurance		300			350			400			400			
AWSS														
AWSS Hardware						3111	6	519				1600	1	1600
Engineering Support						189			800			400		
Precision Marksmanship														
Management Support		330												
Digital Range Training System (DRTS)														
DRTS Complex		26343	3	8781	29551	2	14776	42360	3	14120	54220	3	18073	
DRTS In-house gov't & contractor support		1650			2699			2699			2700			
IMTS														
IMTS UAC		2746	8	343	1219	4	305	708	2	354	1106	4	277	
IMTS Shoothouse		8998	9	1000	4771	6	795				3371	4	843	
IMTS SOF Shoothouse		818	3	273										
IMTS CACTF		3400	1	3400	35223	7	5032	20681	5	4136	13300	4	3325	
IMTS In-house gov't & contractor support		3037			2594			2757			2884			
Battlefield Effects Simulator (BES)														
BES 60-shot Launchers	1665	333	5	2275	484	5	2360	521	5	2285	478	5		
BES In-house gov't support	372			500			405			420				
BES Interim Logistic Support	105			110			120			150				
BES Engineering Field Support	97			105			115			135				
Target Modernization	650			300			923			948				
Total:		63491			124892			94908			109491			

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATS Hardware												
FY 2006		TBS		FFP/IDIQ	TACOM-RI	Feb 06	Jul 06	32	384	Yes		
FY 2007		TBS		FFP/IDIQ	TACOM-RI	Feb 07	Jul 07	37	1108	Yes		
FY 2008		TBS		FFP/IDIQ	TACOM-RI	Feb 08	Jul 08	25	779	Yes		
FY 2009		TBS		FFP/IDIQ	TACOM-RI	Feb 09	Jul 09	27	906	Yes		
AWSS Hardware												
FY 2007		Meggit Defense Systems Fullerton, CA		Option	AMCOM	Feb 07	Oct 08	6	519	Yes		
FY 2009		Meggit Defense Systems Fullerton, CA		Option	AMCOM	Nov 08	Nov 09	1	1600	Yes		
DRTS Complex												
FY 2006		Anteon, Inc. Waynesville, NC		FP/Option	NAVAIR-TSD, Orlando, FL	Jan 06	Sep 07	3	8781	Yes		
FY 2007		Anteon, Inc. Waynesville, NC		FP/Option	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 08	2	14776	Yes		
FY 2008		Anteon, Inc. Waynesville, NC		FP/Option	NAVAIR-TSD, Orlando, FL	Jan 08	May 09	3	14120	Yes		
FY 2009		Anteon, Inc. Waynesville, NC		FP/Option	NAVAIR-TSD, Orlando, FL	Jan 09	Sep 10	3	18073	Yes		
IMTS UAC												
FY 2006		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Oct 06	8	343	Yes		
FY 2007		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	May 07	4	305	Yes		
FY 2008		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 08	Jun 08	2	354	Yes		
FY 2009		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 09	Jun 09	4	277	Yes		
IMTS Shoothouse												
FY 2006		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Jul 06	9	1000	Yes		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2007		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	Nov 07	6	795	Yes		
FY 2009		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 09	Jun 09	4	843	Yes		
IMTS SOF Shoothouse												
FY 2006		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Dec 05	Jul 06	3	273	Yes		
IMTS CACTF												
FY 2006		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Jan 06	Dec 08	1	3400	Yes		
FY 2007		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	Oct 08	7	5032	Yes		
FY 2008		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 08	Feb 09	5	4136	Yes		
FY 2009		Anteon, Inc. Waynesville, NC		FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Feb 09	Aug 09	4	3325	Yes		
REMARKS: * ATS contractors are Meggitt Defense Systems-Caswell, Minneapolis, MN; Action Target, Provo, UT; SAAB, Orlando, FL; Lockheed-Martin, Huntsville, AL; and ATA, Camden, TN. Long term IDIQ contracts have been negotiated with all five sources. Contract awards will be made in some combination to some or all of these sources.												



<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>NSTD RANGES AND TARGETS (NA0105)</div> </div> <div>Date: February 2007</div> </div>																																		
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					
ATS Hardware																																		
5	FY 06	A	32	0	32					A					2	2	1		2	2	1	5	4	4	5	4				0				
5	FY 07	A	37	0	37																	A					3	3	3	28				
5	FY 08	A	25	0	25																									25				
5	FY 09	A	27	0	27																									27				
AWSS Hardware																																		
3	FY 07	A	6	0	6																	A								6				
3	FY 09	A	1	0	1																									1				
DRTS Complex																																		
1	FY 06	A	3	0	3					A																		1	2					
1	FY 07	A	2	0	2																A									2				
1	FY 08	A	3	0	3																									3				
1	FY 09	A	3	0	3																									3				
IMTS UAC																																		
2	FY 06	A	8	0	8					A							1	1				2						2	2	0				
2	FY 07	A	4	0	4																	A			1	1			1	1				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Anteon, Inc., Waynesvile, NC					1	15	25	1	Initial	0	6	11	17																				
									2	Reorder	0	3	16	19																				
2	Anteon, Inc., Waynesville, NC					1	12	20	2	Initial	0	3	7	10																				
3	Meggit Defense Systems, Fullerton, CA					1	10	20	2	Reorder	0	3	7	10																				
4	Allied Technology, Inc., Marshall, TX					50	100	150	3	Initial	1	0	0	0																				
5	TBS, TBS					1	4	24	3	Reorder	0	1	12	13																				
									4	Initial	0	5	4	9																				
									4	Reorder	0	5	3	8																				
									5	Initial	1	2	6	8																				
									5	Reorder	1	2	6	8																				

<div> <div>FY 06 / 07 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  NSTD RANGES AND TARGETS (NA0105) </div> <div> Date:  February 2007 </div> </div>																																		
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					
2	FY 08	A	2	0	2																							2						
2	FY 09	A	4	0	4																							4						
IMTS Shoothouse																																		
2	FY 06	A	9	0	9				A						1	2	2			1	3							0						
2	FY 07	A	6	0	6																A							6						
2	FY 09	A	4	0	4																							4						
IMTS SOF Shoothouse																																		
2	FY 06	A	3	0	3			A							1	1	1											0						
IMTS CACTF																																		
2	FY 06	A	1	0	1				A																			1						
2	FY 07	A	7	0	7																A							7						
2	FY 08	A	5	0	5																							5						
2	FY 09	A	4	0	4																							4						
Total			196		196										4	5	4	1	4	5	1	7	4	4	6	5	3	5	7	131				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Anteon, Inc., Waynesvllc, NC					1	15	25	1	Initial	0	6	11		17																		
											Reorder	0	3	16		19																		
	2	Anteon, Inc., Waynesville, NC					1	12	20	2	Initial	0	3	7		10																		
											Reorder	0	3	7		10																		
	3	Meggit Defense Systems, Fullerton, CA					1	10	20		Initial	1	0	0		0																		
											Reorder	0	1	12		13																		
	4	Allied Technology, Inc., Marshall, TX					50	100	150	3	Initial	0	5	4		9																		
											Reorder	0	5	3		8																		
5	TBS, TBS					1	4	24		Initial	1	2	6	8																				
									5	Reorder	1	2	6	8																				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										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				
ATS Hardware																																	
5	FY 06	A	32	32																											0		
5	FY 07	A	37	9	28	3	3	3	3	3	4	3	3	3																	0		
5	FY 08	A	25	0	25						A					2	2	2	2	2	2	2	2	3	2	2	2				0		
5	FY 09	A	27	0	27																	A						2	2	3	20		
AWSS Hardware																																	
3	FY 07	A	6	0	6													2	2	2											0		
3	FY 09	A	1	0	1														A												1		
DRTS Complex																																	
1	FY 06	A	3	1	2					1						1															0		
1	FY 07	A	2	0	2										1	1															0		
1	FY 08	A	3	0	3					A																1					2		
1	FY 09	A	3	0	3																A										3		
IMTS UAC																																	
2	FY 06	A	8	8																											0		
2	FY 07	A	4	3	1						1																				0		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																
						MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct																			
1	Anteon, Inc., Waynesvle, NC					1	15	25		1	Initial		0	6	11	17																	
											Reorder		0	3	16	19																	
2	Anteon, Inc., Waynesville, NC					1	12	20		2	Initial		0	3	7	10																	
											Reorder		0	3	7	10																	
3	Meggit Defense Systems, Fullerton, CA					1	10	20			Initial		0	3	7	10																	
											Reorder		0	3	7	10																	
4	Allied Technology, Inc., Marshall, TX					50	100	150		3	Initial		1	0	0	0																	
											Reorder		0	1	12	13																	
										4	Initial		0	5	4	9																	
											Reorder		0	5	3	8																	
										5	Initial		1	2	6	8																	
											Reorder		1	2	6	8																	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										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					
2	FY 08	A	2	0	2					A					1	1													0					
2	FY 09	A	4	0	4																A					1	2		1	0				
IMTS Shoothouse																																		
2	FY 06	A	9	9																									0					
2	FY 07	A	6	0	6			1	1						3				1										0					
2	FY 09	A	4	0	4																A					1	1	2		0				
IMTS SOF Shoothouse																																		
2	FY 06	A	3	3																									0					
IMTS CACTF																																		
2	FY 06	A	1	0	1															1									0					
2	FY 07	A	7	0	7	1					1		1		1	1	2												0					
2	FY 08	A	5	0	5					A											1	1	1						2					
2	FY 09	A	4	0	4																A						1		3					
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	Anteon, Inc., Waynesvile, NC					1	15	25	1	Initial	0	6	11	17																				
										Reorder	0	3	16	19																				
2	Anteon, Inc., Waynesville, NC					1	12	20	2	Initial	0	3	7	10																				
										Reorder	0	3	7	10																				
3	Meggit Defense Systems, Fullerton, CA					1	10	20		Initial	1	0	0	0																				
										Reorder	0	1	12	13																				
4	Allied Technology, Inc., Marshall, TX					50	100	150	3	Initial	1	0	0	0																				
										Reorder	0	5	4	9																				
5	TBS, TBS					1	4	24		Initial	1	2	6	8																				
										Reorder	1	2	6	8																				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2007														
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
ATS Hardware																																		
5	FY 06	A	32	32																											0			
5	FY 07	A	37	37																											0			
5	FY 08	A	25	25																											0			
5	FY 09	A	27	7	20	2	2	3	2	2	3	2	2	2																	0			
AWSS Hardware																																		
3	FY 07	A	6	6																											0			
3	FY 09	A	1	0	1		1																								0			
DRTS Complex																																		
1	FY 06	A	3	3																											0			
1	FY 07	A	2	2																											0			
1	FY 08	A	3	1	2		1					1																			0			
1	FY 09	A	3	0	3											1					1		1								0			
IMTS UAC																																		
2	FY 06	A	8	8																											0			
2	FY 07	A	4	4																											0			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Anteon, Inc., Waynesvllc, NC					1	15	25	1	Initial	0	6	11	17																				
									2	Reorder	0	3	16	19																				
2	Anteon, Inc., Waynesville, NC					1	12	20	2	Initial	0	3	7	10																				
3	Meggit Defense Systems, Fullerton, CA					1	10	20	2	Reorder	0	3	7	10																				
4	Allied Technology, Inc., Marshall, TX					50	100	150	3	Initial	1	0	0	0																				
5	TBS, TBS					1	4	24	3	Reorder	0	1	12	13																				
									4	Initial	0	5	4	9																				
									4	Reorder	0	5	3	8																				
									5	Initial	1	2	6	8																				
									5	Reorder	1	2	6	8																				

<div> <div> FY 10 / 11 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105) </div> <div> Date: February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2	FY 08	A	2	2																								0						
2	FY 09	A	4	4																								0						
IMTS Shoothouse																																		
2	FY 06	A	9	9																								0						
2	FY 07	A	6	6																								0						
2	FY 09	A	4	4																								0						
IMTS SOF Shoothouse																																		
2	FY 06	A	3	3																								0						
IMTS CACTF																																		
2	FY 06	A	1	1																								0						
2	FY 07	A	7	7																								0						
2	FY 08	A	5	3	2	1		1																				0						
2	FY 09	A	4	1	3	1	1							1														0						
Total			196	165	31	4	5	4	2	2	3	3	2	3			1					1		1										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Anteon, Inc., Waynesvile, NC					1	15	25	1	Initial	0	6	11		17																		
											Reorder	0	3	16		19																		
	2	Anteon, Inc., Waynesville, NC					1	12	20	2	Initial	0	3	7		10																		
											Reorder	0	3	7		10																		
	3	Meggit Defense Systems, Fullerton, CA					1	10	20		Initial	1	0	0		0																		
											Reorder	0	1	12		13																		
										4	Initial	0	5	4		9																		
											Reorder	0	5	3		8																		
									5	Initial	1	2	6	8																				
										Reorder	1	2	6	8																				

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)					
Program Elements for Code B Items:			Code:		Other Related Program Elements: Battlefield Anti-Intrusion, System: AN/PRS-9 M01110						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	652.2	100.6	59.9	104.7	100.5	102.0	81.7	75.8	77.4		1354.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	652.2	100.6	59.9	104.7	100.5	102.0	81.7	75.8	77.4		1354.8
Initial Spares											
Total Proc Cost	652.2	100.6	59.9	104.7	100.5	102.0	81.7	75.8	77.4		1354.8
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b> Physical Security Systems protect critical assets that are vulnerable to determined, skilled intruders intending to deprive the United States of resources prior to armed conflict or to disrupt the Government during peace time. Physical Security Systems include the Joint-Services Interior Intrusion Detection System (J-SIIDS), the Integrated Commercial Intrusion Detection System (ICIDS), the Mobile Detection Assessment Response System (MDARS), Commercial Intrusion Detection System (CIDS), Access Control Point Equipment (ACPEP) Program, Lighting Kit, Motion Detector (LKMD), the Battlefield Anti-Intrusion System (BAIS), and Automated Installation Entry (AIE). The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.</p> <p><b>Justification:</b> FY08/09 procures physical security and other force protection equipment that support security measures required by regulation for chemical storage facilities, conventional munition storage areas, sensitive compartmented information facilities, areas designated mission essential and vulnerable, and other high risk targets. Funding provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. The physical security program minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing the protection of personnel, facilities and equipment, the program support unit readiness and deployments by reducing the vulnerability of units and installations to terrorist threats.</p> <p>FY 2008 Base Appropriation: \$103.018 million</p> <p>FY 2008 Grow the Army: \$1.638 million</p> <p>FY 2008 Total: \$104.656 million</p> <p>The Growing the Force Initiative implements guidance from the Office of the Secretary of Defense to increase the end strength of the Army by 7,000 soldiers a year for 5 years, for a total of 35,000 additional soldiers. This growth in the number of soldiers will provide an additional significant number of trained, ready, deployable combat brigades which will reduce unit stress, increase combat capabilities, and demonstrate increased willingness to engage strategic competitors and prosecute the Global War on Terror.</p>											

<b>Exhibit P-40, Budget Item Justification Sheet</b>			Date: February 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: Battlefield Anti-Intrusion, System: AN/PRS-9 M01110	
<p>To do this, the Army conducted a complete analysis of equipment needed by each unit added to the Army by year. Increased equipment density related to force protection requirements, increased combat power, and solutions to lessons learned in Operation Iraqi Freedom and Operation Enduring Freedom are required in this program as detailed.</p>			



Exhibit P-5, Weapon OPA3 Cost Analysis														Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)				Weapon System Type:		Date: February 2007	
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09													
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost											
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000											
Standardized Intrusion Detection Systems		A	28835			31947			65729			57886													
Commercial Intrusion Detection Systems		A	9340			9100			9200			9300													
Other Physical Security Measures Equip		A	62406			18880			24089			33333													
Battlefield Anti-Intrusion System AN/PRS		A							5168																
Total:			100581			59927			104186			100519													

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				5.6							5.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				5.6							5.6
Initial Spares											
Total Proc Cost				5.6							5.6
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Battlefield Intrusion Detection System (BAIS) is a compact, modular, sensor-warning system that provides a one for one replacement for the obsolete Platoon Early Warning System. It provides small tactical units with enhanced force protection capability. Improvements include a 50% system weight reduction, increased interoperability with other tactical sensor systems, and improved algorithms to decrease false alarms. The system, employed by Army tactical units, provides early detection and warning of personnel and/or wheeled or tracked vehicles, thereby enhancing force effectiveness and increasing situational awareness during defensive and ambush-type operations. It can be employed in a stand-alone configuration or part of an integrated force protection plan. BAIS enhances time available to determine the appropriate tactical response. The system is organic to appropriate tactical units and available under Common Table of Allowances to other forces to meet contingency missions. Its emphasis is placed on ease of deployment, operation, and recover. BAIS will allow combat commanders to respond with the appropriate level of force while reducing the level of manpower required to security operations.</p> <p><b>Justification:</b>  FY 2008 Base Appropriation:                 \$4,000,000  FY 2008 Grow the Army:                 \$1,638,000  FY 2008 Total                                 \$5,638,000</p> <p>FY 2008 Main Supplemental funds will be used for production and fielding of the BAIS to the 4/10th Infantry Brigade Combat Team (IBCT) at Fort Polk per current fielding schedule.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)				Weapon System Type:		Date: February 2007		
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BAIS		A												
HARDWARE (BAIS)									5638	202	28			
Total:									5638					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: February 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>BAIS</b> <b>HARDWARE (BAIS)</b> FY 2008	L3 Com Camden, NJ	CF/FP	CECOM-AC (Ft. Monmouth, NJ)	Apr 08	Dec 08	202	28	Yes		
REMARKS: <div></div>										

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE  BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110) </div> <div> Date:  February 2007 </div> </div>																																		
COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 08											Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
HARDWARE (BAIS)																																		
1	FY 08	A		202	0	202							A								101	101							0					
Total																					101	101												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	L3 Com, Camden, NJ					92	35	140				0	6	8	14																			
											0	0	0	0																				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Standardized Intrusion Detection Systems (MA0781)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	104.6	28.8	31.9	65.7	57.9	58.6	61.4				409.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	104.6	28.8	31.9	65.7	57.9	58.6	61.4				409.1
Initial Spares											
Total Proc Cost	104.6	28.8	31.9	65.7	57.9	58.6	61.4				409.1
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  The Integrated Commercial Intrusion Detection System (ICIDS) consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance and command and control devices used to protect assets, Special Compartmented Information Facilities, sensitive munitions, conventional munition storage areas, non-nuclear missiles and rockets in a ready to fire configuration and other mission-essential assets. These components are assembled to meet the site specific requirements of installations on the DA Distribution Plan. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. The Mobile Detection Assessment Response System (MDARS) which provides capability to conduct semi-autonomous random patrols, and surveillance activities, including barrier assessment and theft detection functions in a variety of applications: general storage depots: arms, ammunition, and explosives (AA&amp;E) storage areas; air fields; rail yards; and port facilities.</p> <p><b>Justification:</b>  FY08/09 procures Physical Security Equipment (PSE) for modernizing intrusion detection, assessment, response, access control, and electronic surveillance at Army facilities. These funds will modernize intrusion detection and assessment, access control and surveillance systems by augmenting or replacing existing systems with state-of-the-art equipment. Expected ICIDS sites are as follows.</p> <p>FY08: Fort Irwin, TX; Fort Leavenworth, KS; Pueblo Army Depot, CO; Fort Leonard Wood, MI; Schofield Army Barracks, HI; McAlester Army Ammo Plant, NY; Fort Benning, GA; Fort Drum, GA; Fort Lee, VA.</p> <p>Additionally, FY07 procures one MDARS system at Hawthorne Army Ammo Plant, NV.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)			Weapon System Type:		Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICIDS													
INSTALLATION (ICIDS)	A	18875	6	3146	15949	4	3987	48169	9	5352	39912	8	4989
Government Program Management Support	A	3731			4204			4404			4454		
SETA Contract support	A	6229			5294			5656			5520		
MDARS													
HARDWARE (MDARS)	A				6500	1	6500	7500	1	7500	8000	1	8000
Government Program Management Support	A												
SETA Contract Support	A												
Total:		28835			31947			65729			57886		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>ICIDS</b> <b>INSTALLATION (ICIDS)</b>  FY 2006  FY 2007  FY 2008  FY 2008  FY 2009	Radian, Inc. Alexandria, VA		CF/FP(3)	CAC-W (Alexandria, VA)	Jan 06	Apr 06	6	3146	Yes		
	Radian, Inc. Alexandria, VA		CF/FP(4)	CAC-W (Alexandria, VA)	Nov 06	Jan 07	4	3987	Yes		
	Radian, Inc. Alexandria, VA		CF/FP(5)	CAC-W (Alexandria, VA)	Nov 07	Dec 07	5	5352	Yes		
	TBD TBD		TBD	SMDC (Huntsville, AL)	Mar 08	Apr 08	4	5352	Yes		
	TBD TBD		TBD	SMDC (Huntsville, AL)	Nov 08	Dec 08	8	4989	Yes		
<b>MDARS</b> <b>HARDWARE (MDARS)</b>  FY 2007  FY 2008  FY 2009	TBD TBD		TBD	TBD	Apr 07	Dec 07	1	6500	YES		
	TBD TBD		TBD	TBD	Apr 08	Dec 08	1	7500	YES		
	TBD TBD		TBD	TBD	Apr 09	Dec 09	1	8000	YES		
	REMARKS:										



FY 06 / 07 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Standardized Intrusion Detection Systems (MA0781)										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					
2	FY 04	A	5	5																								0						
2	FY 05	A	5	5																								0						
2	FY 06	A	6	6																								0						
2	FY 07	A	4	4																								0						
1	FY 07	A	1	1																								0						
INSTALLATION (ICIDS)																																		
1	FY 06	A	6	0	6				A			1	1	2	1	1												0						
1	FY 07	A	4	0	4													A		1	1	2						0						
1	FY 08	A	5	0	5																							5						
2	FY 08	A	4	0	4																							4						
2	FY 09	A	8	0	8																							8						
MDARS (HARDWARE)																																		
3	FY 07	A	1	0	1							A								1								0						
3	FY 08	A	1	0	1																							1						
3	FY 09	A	1	0	1																	A						1						
Total			51	21	30							1	1	2	1	1				1	1	1	2					19						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS (ICIDS) Unit of measure is a "system" consisting of Commercial-off-the-Shelf (COTS) components and associated equipment. Delivery orders (consist of site validation, site design, assembly, and nstallation) are placed for each site. (MDARS) Unit of measure is a system consisting of 3 control stations and 6 robotic control units.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Radian, Inc., Alexandria, VA					6	8	9		1	Initial	0	5	10	15																			
											Reorder	0	0	0	0																			
2	TBD, TBD					6	8	9		2	Initial	0	5	3	8																			
											Reorder	0	1	5	6																			
3	TBD, TBD					1	1	1		3	Initial	0	5	10	15																			
											Reorder	0	0	0	0																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<b>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</b>										P-1 ITEM NOMENCLATURE Standardized Intrusion Detection Systems (MA0781)										Date: February 2007														
<b>COST ELEMENTS</b>						<b>Fiscal Year 08</b>														<b>Fiscal Year 09</b>														<b>Later</b>
<b>M F R</b>	<b>FY</b>	<b>S E R V</b>	<b>PROC QTY Units</b>	<b>ACCEP PRIOR TO 1 OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 08</b>														<b>Calendar Year 09</b>														
						<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>					
2	FY 04	A	5	5																								0						
2	FY 05	A	5	5																								0						
2	FY 06	A	6	6																								0						
2	FY 07	A	4	4																								0						
1	FY 07	A	1	1																								0						
<b>INSTALLATION (ICIDS)</b>																																		
1	FY 06	A	6	6																								0						
1	FY 07	A	4	4																								0						
1	FY 08	A	5	0	5		A	1	2	1	1																	0						
2	FY 08	A	4	0	4					A	1	1	1	1														0						
2	FY 09	A	8	0	8											A	1	1	1	2	1	1	1	1				0						
<b>MDARS (HARDWARE)</b>																																		
3	FY 07	A	1	1																								0						
3	FY 08	A	1	0	1			1																				0						
3	FY 09	A	1	0	1						A							1										0						
Total			51	32	19			2	2	1	1	1	1	1	1				1	2	2	1	1	1	1									
						<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>					
<b>M F R</b>	<b>Name - Location</b>					<b>PRODUCTION RATES</b>			<b>Reached D+</b>	<b>MFR</b>	<b>ADMIN LEAD TIME</b>		<b>MFR After 1 Oct</b>	<b>TOTAL After 1 Oct</b>	<b>REMARKS</b> (ICIDS) Unit of measure is a "system" consisting of Commercial-off-the-Shelf (COTS) components and associated equipment. Delivery orders (consist of site validation, site design, assembly, and nstallation) are placed for each site. (MDARS) Unit of measure is a system consisting of 3 control stations and 6 robotic control units.																			
						<b>MIN</b>	<b>1-8-5</b>	<b>MAX</b>																						<b>Prior 1 Oct</b>	<b>After 1 Oct</b>			
1	Radian, Inc., Alexandria, VA					6	8	9		1	Initial	0	5	10																15				
											Reorder	0	0	0																0				
2	TBD, TBD					6	8	9		2	Initial	0	5	3																8				
											Reorder	0	1	5																6				
3	TBD, TBD					1	1	1		3	Initial	0	5	10																15				
											Reorder	0	0	0																0				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Standardized Intrusion Detection Systems (MA0781)										Date: February 2007														
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2	FY 04	A	5	5																									0					
2	FY 05	A	5	5																									0					
2	FY 06	A	6	6																									0					
2	FY 07	A	4	4																									0					
1	FY 07	A	1	1																									0					
INSTALLATION (ICIDS)																																		
1	FY 06	A	6	6																									0					
1	FY 07	A	4	4																									0					
1	FY 08	A	5	5																									0					
2	FY 08	A	4	4																									0					
2	FY 09	A	8	8																									0					
MDARS (HARDWARE)																																		
3	FY 07	A	1	1																									0					
3	FY 08	A	1	1																									0					
3	FY 09	A	1	1																									0					
Total			51	51																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Radian, Inc., Alexandria, VA					6	8	9		1	Initial	0	5	10	15																			
										Reorder	0	0	0	0																				
2	TBD, TBD					6	8	9		2	Initial	0	5	3	8																			
										Reorder	0	1	5	6																				
										3	Initial	0	5	10	15																			
										Reorder	0	0	0	0																				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Commercial Intrusion Detection Systems (IDS) (MA0782)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	123.3	9.3	9.1	9.2	9.3	9.4	9.5				179.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	123.3	9.3	9.1	9.2	9.3	9.4	9.5				179.1
Initial Spares											
Total Proc Cost	123.3	9.3	9.1	9.2	9.3	9.4	9.5				179.1
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>            The Commercial Intrusion Detection System (CIDS), as directed by HQDA is used for projects where the Integrated Commercial Intrusion Detection System (ICIDS) or the Joint-Services Interior Intrusion Detection System (J-SIIDS) would be cost prohibitive or inappropriate. CIDS is an Intrusion Detection System (IDS) that is a non-standardized (non-ICIDS) version of the Army's IDS and is required to meet all standards identified by DoD and Army Regulations. CIDS are procured to meet the needs of small Army Reserve and National Guard sites not on ICIDS prioritized fielding plan and where a full up ICIDS installation is not warranted. CIDS funds the purchase of equipment to meet these nonstandard, time sensitive requirements. Funds are sent to individual posts, camps, and stations worldwide for execution. Actual unit costs and quantities depend on individual site security requirements. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions.</p> <p>This funding also supports the Joint-Services Interior Intrusion Detection System (J-SIIDS), and the stock funded item which is a Type Classified-Standard interior intrusion detection system used to secure arms rooms, conventional munition storage areas, drug storage, automatic data processing centers, communications and financial facilities. No quantities are listed as actual unit costs and quantities depend on individual site security requirements.</p> <p><b>Justification:</b>            FY08/09 procures physical security equipment that modernizes integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army facilities. Funding provides security measures for conventional arms, ammunition and explosive storage facilities; sensitive compartmented information facilities; areas designated mission essential and vulnerable, and other high risk targets. Funding minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Funding protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit and installation vulnerability. Funding upgrades Intrusion and Detection Systems (IDS), and Arms, Ammunition and Explosives (AA&amp;E) arms vaults for National Guard facilities that are non compliant with current Army directives, and converts existing analog to digital communications equipment.</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)					Weapon System Type:		Date: February 2007	
	OPA3  Cost Elements	ID  CD	FY 06  Total Cost      Qty      Unit Cost		FY 07  Total Cost      Qty      Unit Cost			FY 08  Total Cost      Qty      Unit Cost			FY 09  Total Cost      Qty      Unit Cost		
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CIDS													
Hardware	A	8990			8750			9200			9300		
Subtotal		8990			8750			9200			9300		
J-SIIDS													
Hardware	A	240			240								
Engineering	A	110			110								
Subtotal		350			350								
Total:		9340			9100			9200			9300		

<b>Exhibit P-40, Budget Item Justification Sheet</b>										Date: <div style="text-align: right;">February 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Other Physical Security Measures Equip (MA0783)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	0.4	62.4	18.9	24.1	33.3	34.0	10.7				183.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc Pl	0.4	62.4	18.9	24.1	33.3	34.0	10.7				183.8
Initial Spares											
Total Proc Cost	0.4	62.4	18.9	24.1	33.3	34.0	10.7				183.8
Flyaway U/C											
Weapon System Proc U/C											
<p><b>Description:</b>  Access Control Point Equipment Program (ACPEP) consists of site surveys, buy &amp; drop items, mobile vehicle inspection systems, security cages, and intergration of fixed security equipment. Programs include tactical force protection equipment the Lighting Kit Motion Detector (LKMD), Battlefield Anti-Intrusion System (BAIS), and Automated Installation Entry (AIE). LKMD is a lightweight, man-portable, easily emplaced and recoverable, motion activated device. LKMD provides early warning and illumination to individuals and small units. Increases time to effectively determine appropriate tactical response. To be used as an independent/individually employed early warning device or as a part of a security concept layer. AIE program focuses on the design of an intergrated vehicle and personnel recognition, identification, authentication and inspection methodology. High Value Asset Security Cage (HVASC) provides a versatile, bulk storage container to security high value, sensitive, and pilferable assets. Increases readiness and sustainability by ensuring units can maintain on-hand accountability of items such as night vision devices, global positioning devices, electronics equipment and small arms. Z-Backscatter Van (ZBV) is a single sided X-ray system built into a commercially available van. It utilizes Backscatter X-ray technology. Penetrates steel but produces good resolution between organic and non-organic items, and has a remote operating capability. Other efforts consist of other Office of Provost Marshal (OPMG) security measures.</p> <p><b>Justification:</b>  FY08/09 procures force protection and access control equipment to combat continuing security issues concerning terrorism, and to implement lightweight recoverable ground based tactical intrusion detection systems to units, installations, and deployed forces. Also, it will enhance security of installations through vetting of identity credentials, maintain throughput at gates with automation, and reduce contract guard force requirements and costs.</p> <p>FY06/07 totals include supplemental funding of \$43.7 million \$1.0 million respectively, to support the global war on terrorism (GWOT).</p>											

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)			Weapon System Type:		Date: February 2007			
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Light Kit Motion Detector											11200	3743	3
Light Kit Motion Detector													
Government Program Management Support											131		
SETA Contract Support											1250		
Automated Installation Entry (AIE)													
Site Preparation	A	6300			4433	4	1108	4136	3	1379	4770	3	1590
AIE Equipment	A	7140			4050	2	2025	13413	3	4471	11638	5	2328
SETA Contract Support		471			980			1540			1345		
Battlefield Anti-Intrusion system (BAIS)													
BAIS	A	4485			4000	188	21						
Government Program Management Support		515			190								
SETA Contract Support					227								
OPMG Projects													
OPMG Projects		1000			5000			5000			2999		
ACPEP													
ACPEP		3950											
ZBV													
ZBV		37700											
HVASC													
HVASC		845											
Total:		62406			18880			24089			33333		

Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Light Kit Motion Detector</b>		EG&G Technical Services Albuquerque, NM		FPI/ST	CECOM-AC(Alexandria, VA)	Nov 09	May 10	3743	3	Y		
FY 2009												
<b>Automated Installation Entry (AIE)</b>												
<b>Site Preparation</b>												
FY 2007		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Apr 07	Jul 07	1	812	Y		
FY 2007		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	May 07	Aug 07	1	748	Y		
FY 2007		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Jun 07	Sep 07	1	2042	Y		
FY 2007		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Jul 07	Sep 07	1	831	Y		
FY 2008		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Nov 07	Jan 08	1	827	Y		
FY 2008		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Jan 08	Apr 08	1	529	Y		
FY 2008		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	May 08	Sep 08	1	2780	Y		
FY 2009		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Nov 08	Jan 09	1	1263	Y		
FY 2009		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Jan 09	Apr 09	1	1361	Y		
FY 2009		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Mar 09	Jun 09	1	645	Y		
<b>AIE Equipment</b>												
FY 2007		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Jul 07	Oct 07	1	600	Y		
FY 2007		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Jul 07	Jan 08	1	3450	Y		
FY 2008		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	Apr 08	Jul 08	1	6900	Y		
FY 2008		USA Corp of Engineers Huntsville, AL		MIPR	COE Huntsville, AL	May 08	Jul 08	1	2850	Y		
FY 2008		USA Corp of Engineers		MIPR	COE Huntsville, AL	Jul 08	Aug 08	1	3663	Y		



Exhibit P-5a, Budget Procurement History and Planning									Date: February 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009		Hunstville, AL USA Corp of Engineers Hunstville, AL		MIPR	COE Huntsville, AL	Nov 08	Feb 09	1	1800	Y		
FY 2009		USA Corp of Engineers Hunstville, AL		MIPR	COE Huntsville, AL	Jan 09	Mar 09	1	1500	Y		
FY 2009		USA Corp of Engineers Hunstville, AL		MIPR	COE Huntsville, AL	Feb 09	Apr 09	1	3500	Y		
FY 2009		USA Corp of Engineers Hunstville, AL		MIPR	COE Huntsville, AL	Mar 09	May 09	1	2006	Y		
FY 2009		USA Corp of Engineers Hunstville, AL		MIPR	COE Huntsville, AL	Jun 09	Aug 09	1	2838	Y		
Battlefield Anti-Intrusion system (BAIS)												
BAIS												
FY 2007		L3 Com Camden, NJ		CF/FP	CECOM-AC (Ft. Monmouth, NJ)	Jan 07	Sep 07	188	22	Yes		
REMARKS: REMARKS:												

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)										Date: February 2007														
COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Light Kit Motion Detector																																		
2	FY 09	A	3743	0	3743																												3743	
Automated Installation Entry (AIE)																																		
Site Preparation																																		
3	FY 07	A	1	0	1							A			1																		0	
3	FY 07	A	1	0	1								A			1																	0	
3	FY 07	A	1	0	1									A			1																0	
3	FY 07	A	1	0	1										A		1																0	
3	FY 08	A	1	0	1													A			1												0	
3	FY 08	A	1	0	1															A			1										0	
3	FY 08	A	1	0	1																	A				1							0	
3	FY 09	A	1	0	1																												1	
3	FY 09	A	1	0	1																												1	
3	FY 09	A	1	0	1																												1	
AIE Equipment																																		
3	FY 07	A	1	0	1										A			1															0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS AIE Production rates differ by MFR and some items are available from existing commercial vendor stocks.  BAIS unit costs change according to economical price breaks.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	L3 Com, Camden, NJ					100	150	200		1	Initial	0	3	8																			11	
										Reorder	0	0	0	0																				
2	EG&G Technical Services, Albuquerque, NM					150	1500	1500		2	Initial	0	1	5																			6	
										Reorder	0	0	0	0																				
3	USA Corp of Engineers, Hunstville, AL					1	1	1		3	Initial	9	6	2																			8	
										Reorder	0	0	0	0																				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)										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			
3	FY 07	A	1	0	1											A								1								0	
3	FY 08	A	1	0	1																					A			1			0	
3	FY 08	A	1	0	1																						A		1			0	
3	FY 08	A	1	0	1																							A	1			0	
3	FY 09	A	1	0	1																											1	
3	FY 09	A	1	0	1																											1	
3	FY 09	A	1	0	1																											1	
3	FY 09	A	1	0	1																											1	
3	FY 09	A	1	0	1																											1	
BAIS																																	
1	FY 07	A	188	0	188					A								25	25	25	25	25	25	25	13							0	
Total			3951		3951											1	1	27	26	25	25	27	25	25	14				2	1	1	3751	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	L3 Com, Camden, NJ					100	150	200		1	Initial	0	3	8	11	AIE Production rates differ by MFR and some items are available from existing commercial vendor stocks.  BAIS unit costs change according to economical price breaks.																	
										Reorder	0	0	0	0																			
2	EG&G Technical Services, Albuquerque, NM					150	1500	1500		2	Initial	0	1	5	6																		
										Reorder	0	0	0	0																			
3	USA Corp of Engineers, Hunstville, AL					1	1	1		3	Initial	9	6	2	8																		
										Reorder	0	0	0	0																			
										Initial																							
										Reorder																							
										Initial																							
										Reorder																							

<b>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</b>														P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)										Date: February 2007										
<b>COST ELEMENTS</b>						<b>Fiscal Year 09</b>														<b>Fiscal Year 10</b>														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				<b>Calendar Year 09</b>											<b>Calendar Year 10</b>														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Light Kit Motion Detector																																		
2	FY 09	A	3743	0	3743			A						301	301	312	312	312	315	315	315	315	315	315	315								0	
Automated Installation Entry (AIE)																																		
Site Preparation																																		
3	FY 07	A	1	1																												0		
3	FY 07	A	1	1																												0		
3	FY 07	A	1	1																												0		
3	FY 07	A	1	1																												0		
3	FY 08	A	1	1																												0		
3	FY 08	A	1	1																												0		
3	FY 08	A	1	1																												0		
3	FY 09	A	1	0	1			A			1																					0		
3	FY 09	A	1	0	1					A			1																			0		
3	FY 09	A	1	0	1						A			1																		0		
AIE Equipment																																		
3	FY 07	A	1	1																												0		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	L3 Com, Camden, NJ	100	150	200		1	Initial	0	3	8	11																							
2	EG&G Technical Services, Albuquerque, NM	150	1500	1500		2	Initial	0	1	5	6																							
3	USA Corp of Engineers, Hunstville, AL	1	1	1			Reorder	0	0	0	0																							
						3	Initial	9	6	2	8																							
							Reorder	0	0	0	0																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)										Date: February 2007														
COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
3	FY 07	A	1	1																								0						
3	FY 08	A	1	1																								0						
3	FY 08	A	1	1																								0						
3	FY 08	A	1	1																								0						
3	FY 09	A	1	0	1		A			1																		0						
3	FY 09	A	1	0	1				A		1																	0						
3	FY 09	A	1	0	1					A		1																0						
3	FY 09	A	1	0	1						A		1															0						
3	FY 09	A	1	0	1									A		1												0						
BAIS																																		
1	FY 07	A	188	188																								0						
Total			3951	200	3751				1	1	1	303	302	313	312	312	316	315	315	315	315	315	315											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	L3 Com, Camden, NJ	100	150	200		1	Initial	0	3	8	11																						
								Reorder	0	0	0	0																						
	2	EG&G Technical Services, Albuquerque, NM	150	1500	1500		2	Initial	0	1	5	6																						
								Reorder	0	0	0	0																						
	3	USA Corp of Engineers, Hunstville, AL	1	1	1		3	Initial	9	6	2	8																						
								Reorder	0	0	0	0																						
								Initial																										
								Reorder																										
							Initial																											
							Reorder																											