

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
FY 2008 Global War on Terror Budget Estimate Submission Cost Adjustment

OTHER PROCUREMENT, ARMY **Other Support Equipment/Initial Spares**

Budget Activity 3/4

APPROPRIATION

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY
FY 2008 PROCUREMENT PROGRAM
FY 2008 GLOBAL WAR ON TERRORISM COST ADJUSTMENT

EXHIBIT P-1
DATE: 9/11/2007

APPROPRIATION		Other Procurement, Army	ACTIVITY 03	Other Support Equipment	DOLLARS IN THOUSANDS			
					FY 2008 Base Appropriation	FY 2008 GWOT Request	GWOT Cost Adjustment Request	FY 2008 Total
SMOKE/OBSCURANTS SYSTEMS								
121	Reconnaissance System Nuclear-Biological Chemica (M92300)				316	72,000	0	72,316
122	CBRN Soldier Protection (M01001)				46,294	44,564	92,801	183,659
123	Smoke & Obscurant Family (MX0600)				7,700	0	1,098	8,798
SUB-ACTIVITY TOTAL					54,310	116,564	93,899	264,773
BRIDGING EQUIPMENT								
124	Tactical Bridge (MX0100)				50,443	0	76,000	126,443
125	Tactical Bridge, Float-Ribbon (MA8890)				74,785	39,000	3,500	117,285
SUB-ACTIVITY TOTAL					125,228	39,000	79,500	243,728
ENGINEER (NON CONSTRUCTION) EQUIPMENT								
130	Explosive Ordnance Disposal Equip (MA9200)				33,283	3,300	4,350	40,933
SUB-ACTIVITY TOTAL					33,283	3,300	4,350	40,933
COMBAT SERVICE SUPPORT EQUIPMENT								
133	Heaters and ECU's (MF9000)				18,463	6,859	6,653	31,975
134	Laundries, Showers & Latrines (M82700)				0	0	5,200	5,200
135	Soldier Enhancement (MA6800)				13,540	8,757	0	22,297
139	Force Provider (M80200)				0	0	18,400	18,400
140	Field Feeding Equipment (M65800)				26,123	0	12,060	38,183
141	Cargo Aerial Delivery Program (MA7804)				43,842	22,400	26,750	92,992
SUB-ACTIVITY TOTAL					101,968	38,016	69,063	209,047
PETROLEUM EQUIPMENT								
145	Quality Surveillance Equipment (MB6400)				1,293	12,680	52,684	66,657
146	Distribution Systems, Petroleum & Water (MA6000)				34,056	21,741	42,808	98,605
SUB-ACTIVITY TOTAL					35,349	34,421	95,492	165,262
WATER EQUIPMENT								
147	Water Purification Systems (R05600)				41,981	1,600	6,535	50,116
SUB-ACTIVITY TOTAL					41,981	1,600	6,535	50,116
MEDICAL EQUIPMENT								
148	Combat Support Medical (MN1000)				85,490	3,617	4,461	93,568
SUB-ACTIVITY TOTAL					85,490	3,617	4,461	93,568
MAINTENANCE EQUIPMENT								
149	Mobile Maintenance Equipement Systems (G05301)				51,475	190,583	75,042	317,100
SUB-ACTIVITY TOTAL					51,475	190,583	75,042	317,100

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DEPARTMENT OF THE ARMY
FY 2008 PROCUREMENT PROGRAM
FY 2008 GLOBAL WAR ON TERRORISM COST ADJUSTMENT

EXHIBIT P-1
DATE: 9/11/2007

APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other Support Equipment		DOLLARS IN THOUSANDS		
LINE NO	ITEM NOMENCLATURE	FY 2008 Base Appropriation	FY 2008 GWOT Request	GWOT Cost Adjustment Request	FY 2008 Total	
CONSTRUCTION EQUIPMENT						
151	Grader, Road Mtdz, Hvy, 6x4 (CCE) (R03800)	11,700	0	788	12,488	
153	Scrapers, Earthmoving (RA0100)	19,440	0	1,438	20,878	
156	Loaders (R04500)	18,842	0	9,502	28,344	
157	Hydraulic Excavator (X01500)	3,371	0	400	3,771	
161	High Mobility Engineer Excavator (HMEE) FOS (R05901)	37,800	0	14,609	52,409	
162	Const Equip ESP (M05500)	42,984	9,500	0	52,484	
	SUB-ACTIVITY TOTAL	134,137	9,500	26,737	170,374	
GENERATORS						
169	Generators and Associated Equip (MA9800)	92,863	99,998	52,260	245,121	
	SUB-ACTIVITY TOTAL	92,863	99,998	52,260	245,121	
MATERIAL HANDLING EQUIPMENT						
170	Rough Terrain Container Handler (M41200)	20,587	29,219	80,195	130,001	
171	All Terrain Lifting Army System (M41800)	24,757	22,064	11,317	58,138	
	SUB-ACTIVITY TOTAL	45,344	51,283	91,512	188,139	
TRAINING EQUIPMENT						
173	Training Devices, Nonsystem (NA0100)	201,843	342	0	202,185	
	SUB-ACTIVITY TOTAL	201,843	342	0	202,185	
TEST MEAS & DIAG EQUIP (TMDE)						
176	Calibration Sets Equipment (N10000)	10,644	36,856	20,451	67,951	
177	Integrated Family of Test Equipment (MB4000)	36,516	57,111	76,807	170,434	
178	Test Equipment Modernization (TEMOD) (N11000)	19,302	10,840	0	30,142	
	SUB-ACTIVITY TOTAL	66,462	104,807	97,258	268,527	
OTHER SUPPORT EQUIPMENT						
179	Rapid Equipping Force (M80101)	48,704	0	1,161,554	1,210,258	
181	Physical Security Systems (OPA3) (MA0780)	103,018	35	1,156	104,209	
183	Modification of In-Svc Equip (OPA3) (MA4500)	58,223	4,620	18,387	81,230	
185	Building, Pre Fab Relocatables (MA9160)	0	0	134,469	134,469	
187	AMC Critical Items OPA3 (G01001)	7,000	0	131,740	138,740	
	SUB-ACTIVITY TOTAL	216,945	4,655	1,447,306	1,668,906	
	ACTIVITY TOTAL	1,286,678	697,686	2,143,415	4,127,779	

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Exhibit P-40, Budget Item Justification Sheet									Date: September 2007		
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				72.3							72.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				72.3							72.3
Initial Spares											
Total Proc Cost				72.3							72.3
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The NBCRS provides nuclear and chemical sampling, detection, and warning equipment and biological sampling equipment integrated into a high speed, high mobility, armored carrier capable of performing reconnaissance on primary, secondary, and cross-country routes wherever combat forces are deployed. The system contains a vehicle-mounted surface sampler, mobile mass spectrometer, chemical agent monitor, chemical agent detector alarm, radiation detection device, navigation system, secure communications, area marking and collective protection.</p> <p>Justification: FY 2008 Base Appropriation: \$.316 million FY 2008 GWOT Request: \$72.000 million FY 2008 Total \$72.316 million Qty: 40</p> <p>FY08 procures 40 reconstituted NBCRS Fox.</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: RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)				Weapon System Type:		Date: September 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
NBCRS Fox Hardware								55922	40	1398				
Software/Quality Assurance								5785						
Tech Manuals/Trng Aids/Matls								5400						
Engineering Support								5209						
Total:								72316						

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NBCRS Fox Hardware FY 2008			C/FFP		Mar 08	May 09	40	1398			
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>CBRN SOLDIER PROTECTION (M01001)</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				183.7							183.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				183.7							183.7
Initial Spares											
Total Proc Cost				183.7							183.7
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Funds support critically required Chemical Biological equipment needed to support increased Army mission requirements.</p> <p>Justification: FY2008 GWOT dollars provide additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. Specific quantity, cost element, and pricing data is not available at this time and will be adjusted by available FY2008 base dollars, mix of forces, and production and requirements adjustments. FY2008 GWOT Cost Adjustment funds additional requirements in support of ongoing GWOT operations.</p> <div style="margin-top: 20px;"> FY 2008 Base Appropriation: \$46.294 million FY 2008 GWOT Request: \$44.564 million FY 2008 GWOT Cost Adjustment: \$92.801 million FY 2008 Total: \$183.659 million </div>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				14.9							14.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				14.9							14.9
Initial Spares											
Total Proc Cost				14.9							14.9
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The AN/UDR-13 is a nuclear radiation detector that is used by the Army and the Navy SEALs to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function. The AN/VDR-2 is a nuclear radiation detector used by the Army and the Marines to detect and measure beta and gamma 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.</p> <p>Justification: FY08 Global War on Terrorism (GWOT) Request: funds replacement items left in theater because they will be uneconomical to repair. Additional items will bring fill levels to acceptable risk and enable Soldiers to fulfill Homeland Security missions and support for disaster relief. FY08 GWOT Cost Adjustment funds procurements that will support ongoing GWOT operations.</p> <p>FY 2008 Base Appropriation: \$3.706 million FY 2008 GWOT Request: \$3.524 million FY 2008 GWOT Cost Adjustment Request: \$7.650 million FY 2008 Total \$14.880 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: RADIAC - POCKET (OPA3) (B96800)					Weapon System Type:		Date: September 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								3056	4215	0.725			
AN/UDR-13 Hardware (GWOT)								3524	4860	0.725			
Engineering Support (Govt)								300					
Engineering Support (Govt) (GWOT)													
Quality Assurance								350					
Quality Assurance (GWOT)													
FY2008 GWOT Cost Adjustment Request													
AN/UDR-13 Hardware (GWOT Cost Adjust)								7000	9655	0.725			
Engineering Support (Govt)								300					
Quality Assurance								350					
Total:								14880					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/UDR-13 Hardware FY 2007	Canberra Dover Dover, NJ		C/FFP	CELCNC, Ft Monmouth, NJ	Dec 07	Apr 08	4215	1	Yes		
FY 2008	Canberra Dover Dover, NJ										
AN/UDR-13 Hardware (GWOT) FY 2007	Canberra Dover Dover, NJ		C/FFP	CELCNC, Ft Monmouth, NJ	Jul 08	May 09	4860	1	Yes		
FY 2008	Canberra Dover Dover, NJ										
AN/UDR-13 Hardware (GWOT Cost Adjust) FY 2008	Canberra Dover Dover, NJ		C/FFP	CELCNC, Ft Monmouth, NJ	Dec 07	Aug 08	9655	1	Yes		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE RADIAC - POCKET (OPA3) (B96800)										Date: September 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				
AN/UDR-13 Hardware																																		
2	FY 08	A	4215	4215								1000	1000	1000	1000	215																	-4215	
AN/UDR-13 Hardware (GWOT)																																		
2	FY 08		4860	4860																									130	1200	1200	1200	1130	-4860
AN/UDR-13 Hardware (GWOT Cost Adjust)																																		
2	FY 08		9655	9655												785	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	870						-9655	
Total			18730	18730								1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	870						-18730	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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 NOTE: \$9K for 2 AN/PDR-77, stock secondary item, included in initial spares total.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Canberra Dover, Dover, NJ					300	2000	2500		1	Initial	0	3																7	10			
											Reorder	0	2	5																7				
	2	Canberra Dover, Dover, NJ					100	600	2000		2	Initial	0	3																12	15			
											Reorder	0	0	0																0				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
										Initial																								
										Reorder																								

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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: \$14.6 Total of Base/GWOT/Amend GWOT						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				13.5							13.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				13.5							13.5
Initial Spares											
Total Proc Cost				13.5							13.5
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) is a replacement for the M17 LDS and will be transportable by a platform capable of being operated in close proximity to combat operations [i.e., High Mobility Multi-purpose Wheeled Vehicle/Trailer, Family of Medium Tactical Vehicles/Trailer] off-road over any terrain. The JSTDS-SS will consist of an applicator and accessories that apply JSTDS-SS decontaminant to conduct operational and thorough decontamination of non-sensitive military materiel, limited facility decontamination at logistics bases, airfields (and critical airfield assets), naval ships, ports, key command and control centers, and other fixed facilities that have been exposed to CBRN warfare agents/contamination and toxic industrial materials (TIMs).</p> <p>Justification: FY08 GWOT Cost Adjustment funds the Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS). The system is a replacement for the M17 LDS and will be used to fill MTOE shortages at the BN and below level. Army is currently filling units to an FFR of 50% of authorized systems. Funding this purchase would relieve the FFR Restriction. Additionally, to efficiently execute the Global War on Terror (GWOT), the U. S. Army directed that early deployers leave assigned equipment for use by follow-on units deploying for OIF/OEF, including mobilized Reserve Components Units (RC). Additionally, the Army directed Reserve units as well as Active component units to transfer a considerable quantity of assigned equipment to other components, services, and contractors. Since it is anticipated that an unknown amount of equipment will be turned over to the Iraqi Security Force or will be uneconomical to repair, it is necessary to replace this equipment through new procurement. Items will replace items left in theater that will be uneconomical to repair. Additional items will bring fill levels to acceptable levels and enable Soldiers to fulfill Homeland Security missions and support for disaster relief.</p> <p>FY08 Base: \$2.366 million Qty: 61 FY08 GWOT Request : \$0 FY08 GWOT Cost Adjustment: \$11.167 million Qty: 279 FY08 Total: \$13.533 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: September 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
JSTDs-SS														
FY08 Base Appn								1879	61	31				
Base Total Package Fielding								487						
Total Baseline								2366						
FY08 GWOT Cost Adjustment Request								9486	279	34				
Total Package Fielding								1681						
Total GWOT Cost Adjustment								11167						
Total:								13533						

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: DECONTAMINATE APP PWR DR LT WT M17 (M67400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JSTDS-SS FY08 Base Appn FY 2008 FY08 GWOT Cost Adjustment Request FY 2008	DRS ST Louis, MO DRS ST Louis, MO	FFP/OPT 2 FFP/OPT 2	RDECOM, Natick MASS RDECOM, Natick MASS	Mar 08 Mar 08	Jul 08 Jul 08	61 279	31 34	Yes Yes		
REMARKS:										

<table border="1"> <tr> <td colspan="18">FY 08 / 09 BUDGET PRODUCTION SCHEDULE</td> <td colspan="8"> P-1 ITEM NOMENCLATURE DECONTAMINATE APP PWR DR LT WT M17 (M67400) </td> <td colspan="2"> Date: September 2007 </td> </tr> </table>																												FY 08 / 09 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE DECONTAMINATE APP PWR DR LT WT M17 (M67400)								Date: September 2007	
FY 08 / 09 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE DECONTAMINATE APP PWR DR LT WT M17 (M67400)								Date: September 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																										
FY08 Base Appn																																																							
1	FY 08	A	61	0	61						A				20	20	20	1										0																											
FY08 GWOT Cost Adjustment Request																																																							
1	FY 08	A	279	0	279						A				20	25	25	25	25	25	25	30	30	35	14				0																										
Total			340		340										40	45	45	26	25	25	25	30	30	35	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	DRS, ST Louis, MO	5	100	200			Initial	0	4	5	9	
							Reorder	0	2	4	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				12.7							12.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				12.7							12.7
Initial Spares											
Total Proc Cost				12.7							12.7
Flyaway U/C											
Weapon System Proc U/C											
<p>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.</p> <p>Justification: FY08 Baseline: Procures 89 SCPE. Procurement will support deployed and deploying combat units.</p> <p>FY08 Global War on Terrorism (GWOT) request: Procures 567 additional SCPE.</p> <p>FY08 Global War on Terrorism Amendment funds the M20 A1 SCPE. The porgram provides a safe environment for command and control operations (CCO) and an area for releif from the degrading effects of individual protective equipment. The SCPE will be used whenever a CB attack is imminent. The protective entrance, filter unit, liner and sealants will be used withing the existing structures (room/basement). If not funded, Army systems needs will remain below 60% of the total force requirement.</p> <p>FY08 Base Appropriation - \$1.818 million FY08 GWOT Request - \$0 FY08 GWOT Cost Adjustment Request - \$10.857 million FY08 Total - \$12.675 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: SIMP COLL PROT EQUIP M20 (M97400)				Weapon System Type:		Date: September 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
FY08 Base Appropriation													
M20A1 SCPE								1728	89	19			
Engineering Support								90					
Total Base Appropriation								1818					
FY08 GWOT Cost Adjustment Request													
M20A1 SCPE								10773	567	19			
Engineering Support								84					
Total GWOT Cost Adjustment Request								10857					
Total:								12675					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SIMP COLL PROT EQUIP M20 (M97400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY08 Base Appropriation FY 2008	Production Products Inc. St. Louis, MO		SS/FP	TACOM, Rock Island, IL	Dec 07	Jun 08	89		Yes		
FY08 GWOT Cost Adjustment Request FY 2008	Production Products Inc. St. Louis, MO		SS/FP	TACOM, Rock Island, IL	Jun 08	Dec 08	567		Yes		
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE SIMP COLL PROT EQUIP M20 (M97400) </div> <div> Date: September 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					
FY08 Base Appropriation																																		
1	FY 08	A	89	0	89			A						89														0						
FY08 Amended GWOT Request																																		
1	FY 08	A	567	0	567									A						109	109	109	109	109	22			0						
Total			656		656									89						109	109	109	109	109	22									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR 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	Production Products Inc., St. Louis, MO	10	109	120			Initial	0	5	7	12	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				64.5							64.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				64.5							64.5
Initial Spares											
Total Proc Cost				64.5							64.5
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Automatic Chemical Agent Detector and Alarm (ACADA) is a man-portable automatic alarm system capable of detecting blister and nerve agent/vapors. The ACADA has improved agent sensitivity, response time, and interference rejection over prior point detectors. The ACADA operates independently after system start-up, detects automatically for a minimum of 24 hours, provides audio and visual alarms, and has a communication interference to support battlespace automations systems. The ACADA provides a first time, point detection capability to automatically detect blister agents. The ACADA allows battlespace commanders to use information obtained to make rapid and effective decisions concerning the adjustment of the protective posture of their soldiers. The ACADA meets the critical needs of the US Forces for an automatic, point sampling, chemical agent alarm. A shipboard ACADA variant was developed to operate under shipboard specific environments.</p> <p>Justification: BIOLOGICAL INTEGRATED DETECTION SYSTEM (BIDS) The Army has made a determination to change the platform the M31E2 Biological Integrated Detection System currently mounted on an M1152 HMMWV, to the M1083A2 Long Term Armor Solution (LTAS) - armor ready vehicle. The 1083A2 reduces crew vulnerability to IEDs and small arms fire. The M1083A2 is a five ton medium tactical vehicle with an integral armored cab and armor attach points for field mountable armor to increase protection as needed. New vehicle provides: increased roll-over protection designed into new cab and improved crew restraint and protection. FY08 GWOT Cost Adjustment funds ACADA hardware that will support ongoing GWOT operations.</p> <p>ACADA Funding: FY 2008 Base Appropriation: \$10.233 million FY 2008 GWOT Request: \$13.723 million FY 2008 Amended GWOT Request: \$30.588 million FY 2008 Total \$54.544 million</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: <div style="text-align: right;">September 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:
BIDS Funding: FY 2008 Base Appropriation: \$0.000 million FY 2008 GWOT Request: \$10.000 million FY 2008 Total \$10.000 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: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)				Weapon System Type:		Date: September 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									8782	738	12			
M22 ACADA Hardware Supplemental									11774	981	12			
Engineering Support									1019					
Engineering Support (S)									1370					
System Fielding Support									432					
System Fielding Support (S)									579					
BIDS Hardware Supplemental									9356	35	267			
Engineering Support									644					
FY2008 GWOT Cost Adjustment Request														
M22 ACADA Hardware (GWOT CA)									25992	2166	12			
Engineering Support									3067					
System Fielding Support									1529					
Total:									64544					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M22 ACADA Hardware FY 2007	Smiths Detection Edgewood, MD										
FY 2008	Smiths Detection Edgewood, MD		SS/FFP	RDECOM, APG, MD	Jan 08	May 08	738	12	Yes		
M22 ACADA Hardware Supplemental FY 2008	Smiths Detection Edgewood, MD		SS/FFP	RDECOM, APG, MD	Jul 08	Feb 09	981	12	Yes		
BIDS Hardware Supplemental FY 2008			C/FFP	TBD	Mar 08	Mar 09	35	267			
FY2008 GWOT Cost Adjustment Request M22 ACADA Hardware (GWOT CA) FY 2008	Smiths Detection Edgewood, MD		SS/FFP	RDECOM, APG. MD	Jan 08	Jul 08	2166	12	Yes		
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800) </div> <div> Date: September 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
M22 ACADA Hardware																													
1	FY 08	A	738	0	738									300	300	138												0	
M22 ACADA Hardware Supplemental																													
1	FY 08	A	981	0	981																96	300	300	285				0	
M22 ACADA Hardware (GWOT CA)																													
1	FY 08	A	2166	0	2166											162	300	300	300	300	300	300	204					0	
Total			3885		3885									300	300	300	300	300	300	300	300	300	300	300	285				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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		1	Initial	0	4		5	9												
											Reorder	0	0	0		0													
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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: \$3.1 This amount is the total of the BASE/GWOT/AMENDED GWOT						
	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			3.1							85.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	82.6			3.1							85.7
Initial Spares											
Total Proc Cost	82.6			3.1							85.7
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The M42A2 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to Combat Vehicle Warfighters and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is connected to the facepiece by a detachable hose which can be worn on either the left or right side, as desired by the wearer. A front Voicemitter is used for face-to-face communication, which is enhanced by use of a detachable microphone, and a side Voicemitter is used for communications with telephone and radio handsets. The M42A2 mask was designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries canisters, improving battlefield availability.</p> <p>Justification: FY08 Baseline: Support the production of M42 protective mask to replace battle and other losses. If not supported, Combat Vehicle Crew members will not have individual protective masks available for deployment of their units.</p> <p>FY08 Global War on Terrorism (GWOT) request: Funds the replacement and repair of battlefield losses of current assets, washouts and to support warfighters with individual protection during deployments.</p> <p>FY 2008 Global War on Terrorism Amendment funds: Funds the replacement and repair of battlefield losses of current assets, washouts and to support warfighters with individual protection during deployments.</p> <p>FY08 Base Appropriation - \$0.314 million FY08 GWOT Request - \$2.512 million FY08 GWOT Cost Adjustment - \$0.313 million FY08 Total - \$3.139 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: September 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M42A2 Protective Field Mask								262	780	0.336			
M42A2 Protective Field Mask (Supp)								2382	7088	0.336			
C2A1 Canister								110					
Engineering Support								29					
Engineering Support (Supp)								19					
System Fielding								24					
Subtotal								2826					
M42A2 Protective Field Mask GWOT Cost Ad								298	888	0.336			
C2A1 Canister GWOT Cost Adjustment								15					
Subtotal								313					
Total:								3139					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MASK,TANK (M99400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M42A2 Protective Field Mask											
FY 2007	Pine Bluff Arsenal AR										
FY 2008	Pine Bluff Arsenal AR		C/FFP	TACOM IMMC, Rock Island, IL	Oct 07	Nov 07	780	0.336	Yes		
M42A2 Protective Field Mask (Supp)											
FY 2007	Pine Bluff Arsenal AR										
FY 2008	Pine Bluff Arsenal AR		C/FFP	TACOM IMMC, Rock Island, IL	Dec 07	Jan 08	7088	0.336	Yes		
M42A2 Protective Field Mask GWOT Cost Ad											
FY 2008	Pine Bluff Arsenal AR		C/FFP	TACOM IMMC, Rock Island, IL	Jan 08	Aug 08	888	0.336	Yes		
REMARKS:											

<div> <div>FY 09 / 10 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE MASK,TANK (M99400)</div> <div>Date: September 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					
M42A2 Protective Field Mask																																		
1	FY 08	A	780	0	780	A	780																					0						
M42A2 Protective Field Mask (Supp)																																		
1	FY 08	A	7088	0	7088			A	1000	1000	1000	1000	1000	1000	1088													0						
M42A2 Protective Field Mask GWOT Cost Ad																																		
1	FY 08	A	888	0	888			A							888													0						
Total			8756		8756		780		1000	1000	1000	1000	1000	1000	1088	888																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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, AR	1000	3500	5000		1	Initial	0	3	10	13																						
								Reorder	0	3	13	16																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature MASK CHEMICAL BIOLOGICAL AIRCRAFT M43E1 (PIP) (M99505)					
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				0.5							0.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				0.5							0.5
Initial Spares											
Total Proc Cost				0.5							0.5
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The M48 Chemical-Biological Apache Aviator Mask was developed for the AH-64 Apache Helicopter aviators. The M48 was designed for compatibility with the Integrated Helmet and Display Sighting System and the Optical Relay Tube subsystems of the Apache. The M48 Mask has a lightweight motor blower that is mounted on the user during dismounted operations and is mounted to the airframe during flight operations. The motor blower provides filtered, breathable air that keeps the head cool and prevents the eye lenses from fogging.</p> <p style="margin-top: 20px;">NOTE: The M43 Mask is no longer being produced and has been replaced by the M48 Mask.</p> <p style="margin-top: 20px;">Justification: FY 2008 Base Appropriation: \$0.000 million FY 2008 Main Supplemental Request: \$0.500 million FY 2008 Total \$0.500 million</p> <p style="margin-top: 20px;">M43E1 Protective masks were not fielded due to weight restrictions. Funding will provide lighter weight blowers to convert M43E1 to M48 Apache masks. Funding will support the conversion of M43E1 masks to M48 apache masks needed to replace battle losses and washouts.</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 CHEMICAL BIOLOGICAL AIRCRAFT M43E1 (PIP) (M99505)				Weapon System Type:		Date: September 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													
AH64 Apache M48 Mask Supplemental									320	340	0.941																
Engineering Support									90																		
Production Support									90																		
Total:									500																		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MASK CHEMICAL BIOLOGICAL AIRCRAFT M43E1 (PIP) (M99505)						
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
AH64 Apache M48 Mask Supplemental FY 2008	Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, RI IL	Dec 07	Feb 08	340	1			
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature MASK, AIRCREW (M99506)					
Program Elements for Code B Items:			Code:		Other Related Program Elements: \$2.6 This amount is the total of BASE/GWOT/AMENDED GWOT						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				2.6							2.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				2.6							2.6
Initial Spares											
Total Proc Cost				2.6							2.6
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The M45 Aircrew Protective Mask (ACPM) consists of a facepiece, hose assembly, second skin (removable overcover), filter canister, laser and ballistic eye lens covers, vision corrective eye lens, and carrier. The M45 addresses limitations of previous aircraft masks such as a high unit cost and requirements for a separate air motor/blower system. Improvements over previous aircraft masks include protection and defogging of lenses without use of an air motor/blower, reduced weight and bulk, reduced logistics and support cost, and improved sizing and fitting. The ACPM will be the principal CB protective equipment for both pilots and aircrew. The M45 is also used to provide hard-to-fit soldiers, sailors, marines, and airmen with a protective mask.</p> <p>Justification: FY08 Baseline: Funding will be used to replace or repair/replace losses of current assets and washouts. If funding is not approved, aircrew members will not be supported with individual protection during deployment.</p> <p>FY08 Global War on Terrorism (GWOT) request: Funding will also be used to replace or repair/replace losses of current assets and washouts. If funding is not approved, aircrew members will not be supported with individual protection during deployment.</p> <p>FY08 GWOT Cost Adjustment funds: Funding will also be used to replace or repair/replace losses of current assets and washouts. If funding is not approved, aircrew members will not be supported with individual protection during deployment.</p> <p>FY 2008 Base Appropriation - \$0.0 million FY 2008 GWOT Request - \$1.500 million FY 2008 GWOT Cost Adjustment - \$1.100 million FY 2008 Total - \$2.600 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, AIRCREW (M99506)				Weapon System Type:		Date: September 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
Mask, Aircraft M45								1400	2766	0.506			
Engineering Support								100					
Subtotal								1500					
Mask, Aircrew M45 (GWOT COST ADJUSTMENT)								1000	1976	0.506			
Engineering Support (GWOT COST ADJ)								100					
Subtotal								1100					
Total:								2600					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: MASK, AIRCREW (M99506)							
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
Mask, Aircraft M45 FY 2007 FY 2008	Pine Bluff Arsenal Pine Bluff, AR Pine Bluff Arsenal Pine Bluff, AR	 C/FFP	 TACOM IMMC, RI, IL	 Dec 07	 Feb 08	 2766	 1	 Yes	 	
Mask, Aircrew M45 (GWOT COST ADJUSTMENT) FY 2008	Pine Bluff Arsenal Pine Bluff, AR	C/FFP	TACOM IMMC, RI, IL	Dec 07	Feb 08	1976	1	Yes		
REMARKS:										

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE MASK, AIRCREW (M99506) </div> <div> Date: September 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					
Mask, Aircraft M45																																		
1	FY 08	A	2766	0	2766			A		300	300	300	300	300	300	300	300	366										0						
Mask, Aircrew M45 (GWOT COST ADJUSTMENT)																																		
1	FY 08	A	1976	0	1976			A		200	200	200	200	200	200	200	200	376										0						
Total			4742		4742					500	500	500	500	500	500	500	742																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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	Pine Bluff Arsenal, Pine Bluff, AR	500	1700	3000			Initial	0	3	7	10	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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: \$8.9 This amount is the total of BASE/GWOT/AMENDED GWOT					
	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				8.9							8.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				8.9							8.9
Initial Spares											
Total Proc Cost				8.9							8.9
Flyaway U/C											
Weapon System Proc U/C											
<p>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.</p> <p>Justification: FY08 Baseline: Funding is required to support the replacement or repair of battle losses, and washouts during deployment.</p> <p>FY08 Global War on Terrorism (GWOT) request: Funding is required to support the replacement or repair of battle losses, and washouts during deployment.</p> <p>FY 2008 GWOT Cost Adjustment funds: Funding is required to support the replacement or repair of battle losses, and washouts during deployment.</p> <p>FY 2008 Base Appropriation - \$4.057 million FY 2008 GWOT Request - \$4.305 million FY 2008 GWOT Cost Adjustment Request - \$0.578 million FY 2008 Total - \$8.940 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, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)			Weapon System Type:		Date: September 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M40A1 Protective Field Mask								3520	15044	0.234			
Engineering Support								203					
C2A1 Canister								435					
System Fielding Support								246					
Total Baseline								4404					
M40A1 Protective Field Mask (GWOT)								3755	16047	0.234			
Engineering Support (GWOT)								203					
Total GWOT Request								3958					
M40A1 Protective Field Mask GWOT CA								541	2312	0.234			
C2A1 Canister GWOT CA								37					
Total GWOT Cost Adjustment								578					
Total								8940					
Total:								8940					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask FY 2007	Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, RI, IL	Jan 08	Jun 08	15044	0.234	Yes		
FY 2008	Pine Bluff Arsenal Pine Bluff, AR										
M40A1 Protective Field Mask (GWOT) FY 2007	Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, RI, IL	Jan 08	Jun 08	16047	0.234	Yes		
FY 2008	Pine Bluff Arsenal Pine Bluff, AR										
M40A1 Protective Field Mask GWOT CA FY 2008	Pine Bluff Arsenal Pine Bluff, AR		C/FFP	TACOM IMMC, RI, IL	Jan 08	Jun 08	2312	0.234	Yes		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)										Date: September 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					
M40A1 Protective Field Mask																																		
1	FY 08	A	15044	0	15044				A					1000	1000	1500	1500	1500	1500	1500	1500	1500	1500	1544	1000						0			
M40A1 Protective Field Mask (GWOT)																																		
1	FY 08	A	16047	0	16047				A					1000	1000	1600	1600	1600	1600	1600	1600	1600	1600	1647	1200						0			
M40A1 Protective Field Mask GWOT CA																																		
1	FY 08	A	2312	0	2312				A					1000	1000	312															0			
Total			33403		33403									3000	3000	3412	3100	3100	3100	3100	3100	3100	3100	3191	2200									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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 Note: The M40A1 production line is shared with M42A2 production line. Therefore, quantities must be split for production.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Pine Bluff Arsenal, Pine Bluff, AR					1000	3500	5000			0	3	8																11				

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature CHEM/BIO PROTECTIVE SHELTER (R12300)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost	7.0			46.7							53.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	7.0			46.7							53.6
Initial Spares											
Total Proc Cost	7.0			46.7							53.6
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working area for Echelon I and II medical treatment facilities and other selected units. The Chemical Biological Protective Shelter (CBPS) satisfies this need. The CBPS replaces the M51 Chemical Protective Shelter. It consists of a Collectively Protected (CP) shelter modularized and integrated into a service selected up-armored prime-mover. The system is completely self contained, self powered, mobile, and adaptable to a variety of missions. CBPS relieves medical, combat service, and combat service support personnel from wearing chemical-biological protective clothing. The system is capable of operating continuously for 72 hours providing a contamination free, environmentally controlled working area.</p> <p>Justification: FY08 Baseline: Procures 29 CBPS systems. Procurement will support deployed and deploying combat units.</p> <p>FY08 Global War on Terrorism (GWOT) Cost Adjustment request procures 41 additional CBPS systems.</p> <p>FY08 Base Appropriation - \$17.019 million FY08 GWOT Request - \$0 FY08 GWOT Cost Adjustment Request - \$29.634 million FY08 Total - \$46.653 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: September 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													
CP Protective Shelter Conversion								8810	29	304			
Prime Mover								7540	29	260			
CBR Filters								67	58	1			
Recirculation Filter Assemblies								145	58	3			
Engineering Support								457					
Total Base Appropriation								17019					
FY08 GWOT Cost Adjustment Request													
CP Protective Shelter								16400	41	400			
Prime Mover								12792	41	312			
CBR Filters								82	82	1			
Recirculation Filter Assemblies								246	82	3			
Engineering Support								114					
Total GWOT Cost Adjustment								29634					
Total:								46653					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 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
FY08 Base Appropriation FY 2008	DRS-SSI St. Louis, MO		C/FFP	TACOM, Rock Island, IL	Feb 08	May 09	29				
FY08 GWOT Cost Adjustment Request FY 2008	Smiths Detection Edgewood, MD		C/FFP	TACOM, Rock Island, IL	Feb 08	May 10	41				
REMARKS:											

<table border="1"> <tr> <td colspan="18"> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </td> <td colspan="8"> P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300) </td> <td colspan="2"> Date: September 2007 </td> </tr> </table>																												FY 08 / 09 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)								Date: September 2007	
FY 08 / 09 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)								Date: September 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																										
FY08 Base Appropriation																																																							
1	FY 08	A	29	0	29					A																4	8	8	8	1	0																								
FY08 Amended GWOT																																																							
2	FY 08	A	41	0	41					A																				41																									
Total																										4	8	8	8	1	41																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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	1	8	16	1	Initial	0	4		29	33
								Reorder	0	0	0		0	
2	Smiths Detection, Edgewood, MD	1	4	12		2	Initial	0	5	27	32			
						Reorder	0	0	0	0				
						Initial								
						Reorder								
						Initial								
						Reorder								
						Initial								
						Reorder								

<table border="1"> <tr> <td colspan="18">FY 10 / 11 BUDGET PRODUCTION SCHEDULE</td> <td colspan="8">P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)</td> <td colspan="2">Date: September 2007</td> </tr> </table>																												FY 10 / 11 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)								Date: September 2007	
FY 10 / 11 BUDGET PRODUCTION SCHEDULE																		P-1 ITEM NOMENCLATURE CHEM/BIO PROTECTIVE SHELTER (R12300)								Date: September 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																										
FY08 Base Appropriation																																																							
1	FY 08	A	29	29																								0																											
FY08 Amended GWOT																																																							
2	FY 08	A	41	0	41								4	4	4	4	4	4	4	4	4	4	1					0																											
Total			70	29	41								4	4	4	4	4	4	4	4	4	4	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	DRS-SSI, St. Louis, MO					1	16	1	Initial	0	4	29	33																																									
									2	Reorder	0	0	0	0																																									
	2	Smiths Detection, Edgewood, MD					1		1	Initial	0	5	27	32																																									
									2	Reorder	0	0	0	0																																									
										Initial																																													
										Reorder																																													
										Initial																																													
										Reorder																																													

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						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			15.2							104.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	89.6			15.2							104.8
Initial Spares											
Total Proc Cost	89.6			15.2							104.8
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Improved Chemical Agent Monitor (ICAM) is a hand-held, service member operated device for monitoring chemical agent contamination on personnel and equipment. The ICAM detects vapors from chemical agents on the surface by sensing the molecular ions of specific mobilities (time-of-flight). It uses special timing and microprocessor techniques to reject interference and false alarms. The ICAM detects and discriminates between vapors of nerve and mustard agents. It identifies and provides a positive indication of specific areas and relative levels of contamination hazard. The ICAM consists of a drift tube, electronics board, molecular sieve, vacuum pump, and buzzer. It includes expendables such as batteries, a battery pack, test simulant, and dust filters. The ICAM is a smaller, lighter upgrade of the CAM and significantly improves reliability and maintainability.</p> <p>Justification: FY08 GWOT Cost Adjustment funds procurements that will support ongoing GWOT operations.</p> <p>FY 2008 Base Appropriation: \$5.928 million FY 2008 GWOT Request: \$8.500 million FY 2008 GWOT Cost Adjustment Request: \$.792 million FY 2008 Total \$15.220 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 CHEMICAL AGENT MONITOR (S02200)					Weapon System Type:		Date: September 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICAM Hardware								5218	1023				
Engineering Support								225					
System Fielding Support								485					
Total Baseline													
ICAM Hardware (S)								7619	1605	4.747			
Engineering Support (S)								230					
System Fielding Support (S)								651					
Total GWOT Request													
ICAM Hardware GWOT CA								703	148	4.750			
Engineering Support GWOT CA								26					
System Fielding Support GWOT CA								63					
GWOT Cost Adjustment Total													
Total:								15220					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED CHEMICAL AGENT MONITOR (S02200)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware											
FY 2007	Smiths Detection Edgewood, MD										
FY 2008	Smiths Detection Edgewood, MD		C/FFP	TACOM, RI, IL	Dec 07	May 09	1023		Yes		
ICAM Hardware (S)											
FY 2007	Smiths Detection Edgewood, MD										
FY 2008	Smiths Detection Edgewood, MD		C/FFP	TACOM, RI, IL	Sep 08	Dec 09	1605	5	Yes		
ICAM Hardware GWOT CA											
FY 2008	Smiths Detection Edgewood, MD		C/FFP	TACOM, RI, IL	Dec 07	Dec 09	148	5	Yes		
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE IMPROVED CHEMICAL AGENT MONITOR (S02200)</div> <div>Date: September 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					
ICAM Hardware																																		
1	FY 08	A	1023	0	1023																						300	723						
ICAM Hardware (S)																																		
1	FY 08	A	1605	0	1605																							1605						
ICAM Hardware GWOT CA																																		
1	FY 08	A	148	0	148																							148						
Total			2776		2776																						300	2476						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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	7		18	25																	
											Reorder	0	2	8		10																		
	2	General Dynamics Land Systems, Detroit, MI					1	2	4		2	Initial	0	9		22	31																	
											Reorder	0	0	0		0																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE IMPROVED CHEMICAL AGENT MONITOR (S02200)										Date: September 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					
ICAM Hardware																																		
1	FY 08	A	1023	300	723	300	300	123																					0					
ICAM Hardware (S)																																		
1	FY 08	A	1605	0	1605			29	300	300	300	300	300	76															0					
ICAM Hardware GWOT CA																																		
1	FY 08	A	148	0	148			148																					0					
Total							2776	300	2476	300	300	300	300	300	300	76																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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	7		18	25																	
											Reorder	0	2	8		10																		
	2	General Dynamics Land Systems, Detroit, MI					1	2	4		2	Initial	0	9		22	31																	
											Reorder	0	0	0		0																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
										Initial																								
										Reorder																								

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				1.0							1.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1.0							1.0
Initial Spares											
Total Proc Cost				1.0							1.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Chemical Agent Monitor Diagnostic Test Set (DTS) is used by direct support maintenance personnel to test and fault isolate the Improved Chemical Agent Monitor (ICAM) down to replacement module level. Tests are performed with the ICAM intact and/or when a monitor module assembly is in a chassis assembly. The DTS checks ICAM electric/electronic circuits and pneumatic circuits. It can detect minute pressure leaks in the ICAM. The DTS is lightweight and operated from either 115V or 230V ac power (60/50 Hz).</p> <p>Justification: Diagnostic testing is necessary to perform required maintenance and repair on the ICAM.</p> <p>FY08 GWOT Cost Adjustment funds procurements that will support ongoing GWOT operations.</p> <p>FY 2008 Base Appropriation: \$.853 million FY 2008 GWOT Request: \$.000 million FY 2008 GWOT Cost Adjustment Request: \$.122 million FY 2008 Total: \$.975 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: September 2007			
OPA3 Cost Elements		ID	FY 06			FY 07			FY 08			FY 09															
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost													
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000													
CAM DTS Hardware									725	36	20																
Engineering Support (Govt)									128																		
Total Baseline									853																		
CAM DTS Hardware (GWOT Cost Adjust)									120	6	20																
Engineering Support (Govt) (GWOT CA)									2																		
Total GWOT Cost Adjustment									122																		
Total:									975																		

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 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 (S06500)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CAM DTS Hardware	Crane-Govt Facility Crane, IN		FFP	N/A	Dec 06	Feb 07			Y		
FY 2007											
FY 2008											
CAM DTS Hardware (GWOT Cost Adjust)			C/FFP	TACOM, Rock Island, IL	Dec 07	Aug 08	36	20			
FY 2008			C/FFP	TACOM, Rock Island, IL	Dec 07	Jun 09	6	20			
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DIAGNOSTIC TEST SET ASSEMBLY (S06500)										Date: September 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					
CAM DTS Hardware																																		
2	FY 08	A	36	0	36											4	4	4	4	4	4	4	4	4	4						0			
CAM DTS Hardware (GWOT Cost Adjust)																																		
2	FY 08	A	6	0	6																							1	4	1		0		
Total																4	4	4	4	4	4	4	4	4	4		1	4	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	Crane-Govt Facility, Crane, IN					4	6	16		1	Initial	0	2		12	14																	
											Reorder	0	2	13		15																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				8.8							8.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				8.8							8.8
Initial Spares											
Total Proc Cost				8.8							8.8
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electromagnetic spectrum. The smoke and obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to compliment weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers.</p> <p>Justification: FY08 procures kits to mount the LVOSS to the M1151 HMMWV for the fleet of new Army Stryker Brigade Combat Team (SBCT). These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.</p> <p>FY08 Global War on Terrorism (GWOT) Cost Adjustment funds hardware required to support ongoing GWOT operations.</p> <p>FY08 Base Appropriation - \$7.700 million FY08 GWOT Request - \$0.00 million FY08 GWOT Cost Adjustment Request - \$1.098 million FY08 Total - \$8.798 million</p>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature VEHICLE OBSCUR SMK SYS (G71300)					
Program Elements for Code B Items:			Code:		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				8.8							8.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				8.8							8.8
Initial Spares											
Total Proc Cost				8.8							8.8
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The M6 Discharger provides all vehicles in the Interim and Future Brigades, or any other host vehicle, concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a four grenade launch tube module which is designed for use on a vehicle platform. Each tube of the M6 discharger can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with a Vehicle Integrated Defense System. The Light Vehicle Obscuration Smoke System (LVOSS) provides 360 degrees of coverage to the M1114 Up-Armor High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) as well as a number of other HMMWV versions. LVOSS, consisting of 4 4-tube dischargers, fire controls, and associated brackets, wiring, and mounting hardware, can fire the 66mm, 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 66mm grenades.</p> <p>Justification: FY08 procures kits to mount the LVOSS to the M1151 HMMWV. FY08 Global War on Terrorism (GWOT) Cost Adjustment funds hardware required to support ongoing GWOT operations.</p> <p>FY08 Base Appropriation - \$7.700 million FY08 GWOT Request - \$0.000 million FY08 GWOT Cost Adjustment Request - \$1.098 million FY08 Total - \$8.798 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: September 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 Hardware Quality Assurance Engineering Support System Fielding Support FY2008 GWOT Cost Adjustment Request Hardware		A							6780	1695	4			
									77					
									678					
									165					
									1098	274	4			
Total:									8798					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
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
Base FY 2008 FY2008 GWOT Cost Adjustment Request FY 2008	Ronal Industries Port Chester, NY Ronal Industries Port Chester, NY	C/FFP C/FFP	Tacom, RI, IL Tacom, RI, IL	Dec 07 Oct 08	May 08 Feb 10	1695 274		yes yes		
REMARKS:										

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>VEHICLE OBSCUR SMK SYS (G71300)</div> </div> <div>Date: September 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
Base																													
1	FY 08	A	1695	0	1695			A					400	400	400	400	95												0
GWOT Cost Adjustment																													
1	FY 08	A	274	0	274												A						274						0
Total			1969		1969								400	400	400	400	95						274						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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	400	800	1500	5	1	Initial	0	2	6	8	
						Reorder	0	5	6	11		
2	Wheatley Enterprises, Aberdeen, Md	400	800	1500	5	2	Initial	0	6	4	10	
						Reorder	0	5	6	11		
3	Industrial Maching & Design, Youngstown, Ohio	400	800	1500	5	3	Initial	2	1	11	12	
					Reorder		0	9	3	12		
							Initial					
					Reorder							
							Initial					
					Reorder							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature TACTICAL BRIDGING (MX0100)					
Program Elements for Code B Items: 0604804A/H02				Code: B		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				126.4							126.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				126.4							126.4
Initial Spares											
Total Proc Cost				126.4							126.4
Flyaway U/C											
Weapon System Proc U/C											
<p>Description:</p> <p>The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span either a 40-meter gap or two 20-meter gaps and support up to Military Load Class (MLC) 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less. Each DSB set consists of one M1975 Launcher mounted to a dedicated Palletized Load System (PLS) Chassis; the modular bridge sections; and seven M1077 Flatracks to transport the bridge sections. Four DSB systems are fielded per MRBC. When the DSB is employed, one system requires use of three M1977 Common Bridge Transporters (CBT) and four PLS trailers to transport the Flatracks of DSB components. CBTs and PLS trailers are not funded under this line. The Army plans to have 26 Multi-Role Bridge Companies (MRBC). The Line of Communication (LOC) bridging system is used to provide new routes, replace damaged bridges, or upgrade routes for heavier traffic. It is designed to be left in place as a semi-permanent bridge, supporting civilian and military traffic with loads up to MLC 80T/110W. It is an all-steel bridge with modular parts and it can be built by hand or using mechanical assistance. LOC bridging enhances mobility and supply distribution for disaster relief, humanitarian missions and on the battle field.</p> <p>The Rapidly Emplaced Bridging System (REBS) is capable of spanning a 13-meter unprepared bank gap in support of the Stryker Brigade Combat Team (SBCT). The REBS is deployed from a flatrack-based launch mechanism loaded onto and powered by a Common Bridge Transporter (CBT). The bridge is capable of transporting MLC 30 normal and MLC 40 caution traffic, and can be deployed or retrieved within 10 minutes of arrival at the bridge site.</p> <p>The DSB and REBS will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.</p> <p>Justification:</p> <p>FY2008 Base: Procures Dry Support Bridge systems.</p> <p>FY2008 Global War on Terrorism (GWOT) Cost Adjustment funds additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. Specific quantity, cost element, and pricing data is not available at this time and will be adjusted by available FY2008 base dollars, mix of forces, and production and requirements adjustments.</p> <p>FY2008 Base Appropriation \$50.443 million</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: September 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature TACTICAL BRIDGING (MX0100)
Program Elements for Code B Items: 0604804A/H02	Code: B	Other Related Program Elements:
FY2008 GWOT Request: \$ 0 FY2008 GWOT Cost Adjustment: \$76.000 million FY2008 Total: \$126.443 million		

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature DRY SUPPORT BRIDGE (G82400)					
Program Elements for Code B Items: 0604804A/H02				Code: A		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				56							56
Gross Cost				126.4							126.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				126.4							126.4
Initial Spares											
Total Proc Cost				126.4							126.4
Flyaway U/C											
Weapon System Proc U/C				2.3							2.3
<p>Description: The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span either a 40-meter gap or two 20-meter gaps and support up to Military Load Class (MLC) 96 Wheeled/MLC 70 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less. Each DSB set consists of one M1975 Launcher mounted to a dedicated Palletized Load System (PLS) Chassis; the modular bridge sections; and seven M1077 Flatracks to transport the bridge sections. Four DSB systems are fielded per MRBC. When the DSB is employed, one system requires use of three M1977 Common Bridge Transporters (CBT) and four PLS trailers to transport the Flatracks of DSB components. CBTs and PLS trailers are not funded under this line. The Army plans to have 26 Multi-Role Bridge Companies (MRBC). The Line of Communication (LOC) bridging system is used to provide new routes, replace damaged bridges, or upgrade routes for heavier traffic. It is designed to be left in place as a semi-permanent bridge, supporting civilian and military traffic with loads up to MLC 80T/110W. It is an all-steel bridge with modular parts and it can be built by hand or using mechanical assistance. LOC bridging enhances mobility and supply distribution for disaster relief, humanitarian missions and on the battle field.</p> <p>Justification: FY08 Global War on Terrorism (GWOT) Cost Adjustment procures 45 Line of Communication (LOC) bridge sets to replace required 82 Bailey Bridge Sets within the Army Prepositioned Site (APS). LOC briges restore/maintain routes within a theater, supporting both civilian and military traffic. The Army last procured the Bailey Bridge in 1967 and it is not capable of supporting the current fleet of Army military vehicles.</p> <p>FY08 Baseline: \$50.443 million qty 11 FY08 GWOT Request: \$0.00 FY08 GWOT Cost Adjustment: \$76.000 million qty 45 FY08 Total: \$126.443 million qty 56</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: DRY SUPPORT BRIDGE (G82400)					Weapon System Type:		Date: September 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Bridge/Launcher	A							42900	11	4290			
2. PLS Chassis	A							3540	11	354			
3. Flat Racks	A							1106	158	7			
4. LOC Bridge (GWOT Cost Adjustment)	A							71100	45	1580			
SubTotal								118646					
5. ECPs								94					
6. Documentation								250					
7. Field Support Rep								812					
8. System Fielding Support								760					
9. System Fielding Support (GWOT CA)								4900					
10. Matrix Support								495					
11. PM Support								486					
Subtotal								7797					
Total:								126443					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (G82400)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Bridge/Launcher FY 2008	Williams Fairey Eng. Limited Stockport, UK		SS/MYP5(4)	TACOM	Jan 08	Jul 08	11	4290	Yes	N/A	N/A
2. PLS Chassis FY 2008	Oshkosh Truck Corp., Oshkosh, WI		SS/REQ5(2)	TACOM	Dec 07	Jul 08	11	354	Yes	N/A	N/A
3. Flat Racks FY 2008	Oshkosh Truck Corp., Oshkosh, WI		SS/REQ5	TACOM	Jan 08	Jul 08	158	7	Yes	N/A	N/A
4. LOC Bridge (GWOT Cost Adjustment) FY 2008	TBS TBS		SS/REQ1	TACOM	Jun 08	Oct 08	45	1580	Yes	N/A	N/A
REMARKS:											

<div> <div> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400) </div> <div> Date: September 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					
1. Bridge/Launcher																																		
1	FY 08	A	11	0	10				A						1	1	1	1	1	1	1	1	1	1	1	1	1	1	0					
2. PLS Chassis																																		
2	FY 08	A	11	0	10			A							1	1	1	1	1	1	1	1	1	1	1	1	1	1	0					
3. Flat Racks																																		
2	FY 08	A	158	0	158				A						13	13	13	13	13	13	13	13	13	13	13	13	15		0					
4. LOC Bridge (GWOT Cost Adjustment)																																		
3	FY 08		45	0	45									A				4	6	8	10	10	7					0						
Total			225		223										15	15	15	19	21	23	25	25	22	15	13	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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are annual.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Williams Fairey Eng. Limited, Stockport, UK					4	8	16	6	1	Initial	0	4														6	10					
	2	Oshkosh Truck Corp., Oshkosh, WI					4	25	45	6	2	Initial	0	3														7	10					
	3	TBS, TBS					4	20	16	4		Reorder	0	3														7	10					
											3	Initial	0	9														4	13					
												Reorder	0	0														0	0					
												Initial																						
												Reorder																						
												Initial																						
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)</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				117.3							117.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				117.3							117.3
Initial Spares											
Total Proc Cost				117.3							117.3
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
FY 2008 Base Appropriation: Procures BEB SLEP Upgrades, CBTs, and IRB bays for MRBCs.

FY 2008 GWOT Request: Procures MKII SLEP BEBs to replace BEBs that were left behind in theater in prior rotations. These replacement assets will provide training assets to 814th and 50th EN FORSCOM units for training/preparation for the next rotation to Iraq. Procure one AOR MRBC Mission Essential Equipment List (MEEL) company set of Improved Ribbon Bridge (IRB) consisting of 50 Interior and 12 Ramp bays. This IRB AOR company set is required to re-equip and support our next deploying MRBCs supporting OIF Assault Float Bridging (AFB) missions. Currently, there continues to be an identified shortage of mission capable AFB operational stocks in Iraq. On-hand OIF AFB operational stocks consist solely of the older, obsolete and severely degraded Standard Ribbon Bridge System, which has been in service supporting OIF Joint Force bridging operations since 2003.

Also procures CBTs, PLS trailers, and BAPs required to replace MRBC equipment left in theater to provide support for ongoing operations.

FY 2008 GWOT Cost Adjustment procures additional BEB assets for allocation to USAR to re-equip units requiring mandated training for readiness.

	BEB	CBT	IRB	Total
FY 2008 Base Appropriation	13.839	27.413	33.533	74.785
FY 2008 GWOT Request	4.000	22.000	13.000	39.000
FY 2008 GWOT Cost Adjustment	3.500			3.500
FY 2008 Total	\$21.339 million	\$49.413 million	\$46.533 million	\$117.285 million

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, BAYS (M26600)					
Program Elements for Code B Items: 0604804A/H02				Code: A		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				206							206
Gross Cost				46.5							46.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				46.5							46.5
Initial Spares											
Total Proc Cost				46.5							46.5
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. These components are part of the bridging system which is required to provide a floating bridge up to 210 meters long per Multi-Role Bridge Company (MRBC). There are 30 interior bays and 12 ramp bays per MRBC. Enough Bridge Bays will be bought to fill 26 MRBCs in addition to Army Pre-Positioned Stock (APS) and War Reserves. This bridge has a Military Load Classification (MLC) of 96 wheeled (W)/70 tracked (T) normal crossing and 110W /80T under caution crossing conditions. This MLC capability will fully support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.</p> <p>Justification: FY08 Global War On Terrorism request: Procures one AOR MRBC Mission Essential Equipment List (MEEL) company set of Improved Ribbon Bridge (IRB) consisting of 50 Interior and 12 Ramp bays. This IRB AOR company set is required to re-equip and support our next deploying MRBCs supporting OIF Assault Float Bridging (AFB) missions. Currently, there continues to be an identified shortage of mission capable AFB operational stocks in Iraq. On-hand OIF AFB operational stocks consist solely of the older, obsolete and severely degraded Standard Ribbon Bridge System, which has been in service supporting OIF Joint Force bridging operations since 2003. Due to on-going OPTEMPOs and high threat levels, numerous SRBs continue to be left in place for over 18 months. The OIF SRB fleet has suffered irreparable damage and continues to be coded "unrepairable" upon removal from wet gap "full-close" and long term rafting missions. Additionally, due to the older and operationally ineffective design, all AOR OIF SRBs show increased severe wear and tear, with no SRB repair options available. Sufficient operational float bridging assets continue to be critically low. The IRB is required to maintain coalition and U.S. Forces freedom of movement within OIF AOR. Replacement IRB is imperative to ensure MRBC AFB Operational readiness and theater Bridge Attack Response Plan (BARP) capability.</p> <p>FY08 Baseline: \$33.533 million, qty 144 FY08 GWOT Request: \$13.000 million, qty 62 FY08 GWOT Cost Adjustment: \$0.000 million Total: \$46.533 million, qty 206</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: BRIDGE, FLOAT-RIBBON, BAYS (M26600)					Weapon System Type:		Date: September 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Bays Hardware	A							29232	144	203			
1. Bays Hardware Supplemental	A							12581	62	203			
2. System Fielding Support								758					
2. System Fielding Support (Supp)								204					
3. Documentation								500					
3. Documentation (Supp)								215					
4. Testing								850					
5. Matrix Support								1214					
6. PM Support								979					
Total:								46533					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, BAYS (M26600)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Bays Hardware FY 2008	GDSBS Kaiserslautern, GE		SS/REQ5(2)	TACOM, Warren, MI	Jan 08	Aug 08	144	203	Yes	N/A	Sep 04
1. Bays Hardware Supplemental FY 2008	GDSBS Kaiserslautern, GE		SS/REQ5(2)	TACOM, Warren, MI	Jul 08	Oct 08	62	203	Yes	N/A	Sep 04
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600) </div> <div> Date: September 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					
1. Bays Hardware																																		
1	FY 08	A	144	0	144				A						5	17	18	16	15	15	15	15	15	15	13				0					
1. Bays Hardware Supplemental																																		
1	FY 08 Supp	A	62	0	62									A			8	10	11	11	11	11						0						
Total			206		206										5	17	26	26	26	26	26	26	15	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 1		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are annual. Maximum is based on two shifts.																		
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																					
1	GDSBS, Kaiserslautern, GE	54	105	312	6		Initial	0	4	7	11																							
							Reorder	0	10	3	13																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)					
Program Elements for Code B Items: N/A			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				112							112
Gross Cost				49.4							49.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				49.4							49.4
Initial Spares											
Total Proc Cost				49.4							49.4
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The M1977 Common Bridge Transporter (CBT) and M1076 PLS Trailer (PLST) are part of the Ribbon Bridge System. The CBT transports the Bridge Erection Boats using the M14 Improved Boat Cradle (IBC) and Bridge Bays (Interior and Ramp) using the M15 Bridge Adapter Pallet (BAP), and all other Army Dry Span Bridging components used in a Multi-Role Bridge Company (MRBC). There are 56 CBTs, 44 PLST's, 14 IBCs and 42 BAPs per MRBC. The CBT is also the transporter for the Rapidly Emplaced Bridging System (REBS), supporting the Stryker Brigade Combat Team (SBCT). There are 4 CBTs and 4 PLSTs per Engineer Company within the SBCT. The Army plans to have 26 MRBCs and 7 SBCTs.</p> <p>Justification: FY08 Base: Procures 56 CBTs, 42 BAPs, 77 trailers, and 14 IBCs to fill MRBC requirements. FY08 GWOT Request: Procures 56 Transporters. Required to fill the 652nd MRBC; this equipment was left in theater to provide support for ongoing operations. These CBTs will also replace four combat losses and to provide four CBTs for Stryker. Palletized Load System (PLS) Trailers and Bridge Adapter Pallets (BAPs) are also needed to replace equipment left in theater. In addition, BAPs and Improved Boat Cradles (IBCs) are required to meet the constant theater demands for movement of the Bridge Erection Boats and Bridge Bays.</p> <p>FY08 Baseline: \$27.413 million, qty 56 FY08 GWOT Request: \$22.000 million, qty 56 FY08 GWOT Cost Adjustment: \$0.000 million Total: \$49.413 million, qty 112</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: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)			Weapon System Type:			Date: September 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware													
--Common Bridge Transporter (CBT)	A							14280	56	255			
--CBT FRET	A							1680	56	30			
--CBT Supplemental	A							14280	56	255			
--CBT FRET (Supp)	A							1680	56	30			
--Bridge Adapter Pallet (BAP)	A							2184	42	52			
--BAP Supplemental								2184	42	52			
--M1076 PLS Trailer (PLST)								5005	77	65			
--M1076 PLS Trailer Supplemental								2080	32	65			
--Winch Supplemental								110	10	11			
--Winch FRET Supplemental								13	10	1			
--Improved Boat Cradle								392	14	28			
--Improved Boat Cradle Supplemental								392	14	28			
2. System Fielding Support								2756					
2. System Fielding Support (Supp)								1261					
3. Matrix Support								220					
4. PM Support								896					
Total:								49413					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--Common Bridge Transporter (CBT) FY 2008	Oshkosh Truck Corp. Oshkosh, WI		SS/REQ5(2))	TACOM, Warren, MI	Dec 07	Jul 08	56	255	Yes	N/A	N/A
--CBT Supplemental FY 2008	Oshkosh Truck Corp. Oshkosh, WI		SS/REQ5(2))	TACOM, Warren, MI	Jul 08	Jan 09	56	255		N/A	N/A
REMARKS:											

<table border="1"> <tr> <td colspan="14">FY 08 / 09 BUDGET PRODUCTION SCHEDULE</td> <td colspan="10">P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)</td> <td colspan="4">Date: September 2007</td> </tr> </table>																												FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)										Date: September 2007			
FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)										Date: September 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																										
--Common Bridge Transporter (CBT)																																																							
1	FY 08	A	56	0	56			A							3	4	9	9	6	6	4	4	4	3	2	2			0																										
--CBT Supplemental																																																							
1	FY 08 Supp	A	56	0	56										A						6	10	10	12	10	8			0																										
Total			112		112										3	4	9	9	6	6	10	14	14	15	12	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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are annual and appply to the Oshkosh Family which the Common Bridge Transporter (CBT) is part of.																																								
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																																											
1	Oshkosh Truck Corp., Oshkosh, WI	56	112	125	6	0	3	7	10																																														
						0	10	6	16																																														
						Initial																																																	
						Reorder																																																	
						Initial																																																	
						Reorder																																																	
						Initial																																																	
						Reorder																																																	

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6			65							71
Gross Cost	5.3			21.3							26.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	5.3			21.3							26.6
Initial Spares											
Total Proc Cost	5.3			21.3							26.6
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Bridge Erection Boat (BEB) Service Life Extension Program (SLEP) provides an upgraded MkII-S boat that is in like new condition for appearance, performance and life expectancy. Based on availability and condition, the MkII-S uses refurbished MkI or MkII hulls and replaces the powertrain with new current technology components. The BEB provides the power and maneuverability for configuring bridge bays into a floating bridge or raft. When operating in groups, the BEB will maneuver a fully loaded raft Military Load Capacity (MLC) 96 wheeled in water velocities up to 8 feet per second, or anchor a floating bridge in the same water velocities for up to 72 hours. The BEB is transported, launched and retrieved using the Common Bridge Transporter (CBT) or the M945 5-Ton Bridge Truck. There are 14 BEBs per Multi-Role Bridge Company (MRBC). Enough BEBs will be procured to fill 26 MRBCs of operational units in addition to port opening companies, Army Pre-Positioned Stock (APS) and War Reserve.

Justification:
FY08 Base Request: Procures 44 upgrades of MkI or MkII BEBs for Multi-role Bridge Companies.
FY08 GWOT Request: Procures 14 of the 21 required assets to replace BEBs that were left behind in prior rotations. One MRBC BEB set (14 each) will equip training sets for up to three units without BEB capability. These replacement assets will provide training assets to 814th and 50th EN FORSCOM units for training/preparation for the next rotation to Iraq.
FY08 GWOT Cost Adjustment: Procures the remaining 7 of the 21 required assets. These assets allocated to USAR will re-equip units requiring mandated training for readiness. Replacement BEBs are required to ensure the continued positive readiness for FORSCOM units and training assets for USAR units.

FY08 Baseline: \$13.839 million, qty 44
FY08 GWOT Request: \$4.000 million, qty 14
FY08 GWOT Cost Adjustment: \$3.500 million, qty 7
Total: \$21.339 million, qty 65

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)			Weapon System Type:			Date: September 2007		
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware													
MkII Bridge Erection Boat (BEB) SLEP	A							10780	44	245			
MKII Bridge Erection Boat Supplemental	A							3430	14	245			
MKII Bridge Erection Boat Amended	A							1715	7	245			
2. Technical Manuals (chg 1)								225					
2. Technical Manuals (chg 1) (Supp)								72					
2. Technical Manuals (chg 1) Amended								35					
3. System Fielding Support								728					
3. System Fielding Support (Supp)								475					
3. System Fielding Support (Amend)								350					
4. Engineering Support								49					
5. Quality Assurance Support								54					
6. Maintenance Engineering								439					
7. PM Support								925					
8. Transportation								200					
8. Transportation (Supp)								175					
8. Transportation (Amend)								150					
9. Emergent Work								740					
9. Emergent Work (Supp)								475					
9. emergent Work (Amend)								285					
10. Nav Kits								23					
10. Nav Kits (Supp)								7					
10. Nav Kits (Amend)								7					
Total:								21339					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MkII Bridge Erection Boat (BEB) SLEP FY 2008	FBM Babcock Marine, Isle of Wight UK		SS/REQ5(5)	TACOM, Warren, MI	Mar 08	Jul 08	44	245	Yes	N/A	N/A
MKII Bridge Erection Boat Supplemental FY 2008	FBM Babcock Marine, Isle of Wight UK		SS/REQ5(5)	TACOM, Warren, MI	Mar 08	Oct 08	14	245	Yes	N/A	N/A
MKII Bridge Erection Boat Amended FY 2008	FBM Babcock Marine, Isle of Wight UK		SS/REQ5(5)	TACOM, Warren, MI	Mar 08	Mar 09	7	245	Yes	N/A	N/A
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)										Date: September 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
MkII Bridge Erection Boat (BEB) SLEP																														
1	FY 08	A	44	0	44						A				4	4	4	4	4	4	4	4	3	3	3	3				0
MKII Bridge Erection Boat Supplemental																														
1	FY 08 Supp	A	14	0	14						A							1	1	1	1	2	2	2	2	2				0
MKII Bridge Erection Boat Amended																														
1	FY 08	A	7	0	7						A												1	1	1	1	3			0
Total															4	4	4	5	5	5	5	6	6	6	6	6	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 Production rates are annual. Production rates below minimum will potentially increase unit costs but does not impact executability. ALT is 4 months.															
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																		
	1	FBM Babcock Marine,, Isle of Wight UK					14	42	66	2	1	Initial	0	4		3	7													
											Reorder	0	6	4		10														
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)</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				40.9							40.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				40.9							40.9
Initial Spares											
Total Proc Cost				40.9							40.9
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Description: This Explosive Ordnance Disposal equipment is used by personnel to render safe unexploded ordnance and improvised devices throughout the world. The equipment provides the capability to examine, identify, and render safe ordnance effectively and safely.</p> <p>This program covers various types of Explosive Ordnance Disposal (EOD) equipment for Force Protection and Homeland Defense. This equipment enables EOD soldiers to rapidly and safely render safe unexploded ordnance (UXO) and improvised explosive devices (IED) that constitute a hazard to friendly operations, installations, personnel, or materiel.</p> <p>1. Army National Guard Division Redesign Study (ADRS) -- provides reprocurement of EOD unique Modified Table of Organization Equipment (MTOE) equipment for 9 EOD companies being activated over FY 03 thru 08. Complete procurement of the Remote Ordnance Neutralization System (RONS) mobile, remotely controlled, robotic vehicle with advanced manipulator and reconnaissance capability.</p> <p>2. EOD Response Kit and Supplemental Kit for Heavy Teams - The EOD Response Kit is a set of common and special purpose tools used by EOD in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc). The Supplemental Kit is tools in addition to those in the EOD Response Kit that provide Heavy Team the capability to augment Light Response Teams.</p> <p>3. Manual Transport Robotic System (MTRS)-provide a two person portable, lightweight robotic system capable of being helicopter transported, to give EOD soldiers remote reconnaissance capability in situations where RONS is too big to employ. Includes Block Upgrade packages. Formerly known as Man Transportable Robotic System.</p> <p>4. Large Improvised Explosive Devices (LIED) Countermeasures - Tools required to rapidly access and dispose of large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs. Includes Medium Directional Energy Tool (MDET)</p> <p>5. Routine In-Svc EOD Item Reprocurement - Reprocurement of in-svc EOD items for replacement of items rendered unserviceable by explosive effects or fair wear and tear. Provide</p>											

Exhibit P-40, Budget Item Justification Sheet			Date: <div style="text-align: right; padding-right: 10px;">September 2007</div>
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>reprocurement of EOD unique equipment for 3 New Army War Reserve Authorizations (APS-3) companies equipment to be prepositioned on ships. Provide reprocurement of EOD unique equipment for new activations and authorization increases due to conversion.</p> <p>6. Next Generation Citadel (NGC), Classified program.</p> <p>7. Submunitions Clearance System. Remotely operated aiming platform with mount for variety of weapons such as M107 .50 cal Sniper Rifle to be used for rifle disruption of munitions.</p> <p>8. Disposable Remote Control Demolition System. Small, low cost, remotely controllable robotic vehicle to carry demolition charge or disrupter for defeat of improvised explosive devices. Also known as Bombot.</p> <p>9. Future Radiographic System (FRS) -- Navy cancelled the PIP program for the MK 41 MOD 0 Advanced Radiographic System (ARS) and initiated an FY06 analysis of alternatives working group to define requirements for the FRS which will replace both the current MK 36 series portable x-ray systems and the ARS. It will provide the EOD soldier with the integrated capability to obtain real time digital x-ray images of fuzes and improvised explosive devices. The Navy identified a COTS system (designated MK 41 MOD 1) as the interim replacement for to meet Services_ requirements until FRS is in production.</p> <p>10. Activation of Units - Provide EOD unique equipment required for that activation of EOD companies in support of contingency operations.</p> <p>Justification: The FY2008 Global War on Terrorism (GWOT) request procures additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. This requirement is based on operational expenditures and supports approved Army war-fighter requirements.</p> <p>FY 2008 GWOT Cost Adjustment funds 26 additional Manual Transport Robotic System (MTRS), which provide a two person portable, lightweight robotic system capable of being helicopter transported, giving EOD Soldiers remote reconnaissance capability.</p> <p>FY 2008 Base Appropriation: \$33.283 million FY 2008 GWOT Request: \$3.300 million FY 2008 GWOT Cost Adjustment Request: \$4.350 million FY 2008 Total: \$40.933 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: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			Weapon System Type:		Date: September 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														
EOD Hardware														
ADRS Activations	A							318	1	318				
EOD Response Kit and Supplemental Kit	A							2363	45	53				
Man Transportable Robotic System	A							16417	99	166				
LIED Countermeasures	A							994	142	7				
Routine In-Svc EOD Item Reprocurement	A							421	1	421				
Next Generation Citadel	A							9216	532	17				
Submunition Clearance System	A							100	1	100				
Disposable Remote Control Demo Sys	A							51	1	51				
Future Radiographic System	A							30	1	30				
Subtotal Hardware								29910						
Production Support														
Production Engineering								677						
Accepeptance Testing								1332						
Materiel Mgmt/Procurement Spt								102						
Integrated Logistics Support								133						
Contractor Logistics Support								636						
Program Management								443						
Subtotal Production Support								3323						
Non-Recurring Cost														
New Equipment Training								50						
Subtotal Non-Recurring Costs								50						
Subtotal Base Appropriation								33283						
FY 2008 GWOT REQUEST														
Reorganization of EOD Companies								3300	6	550				
Subtotal GWOT								3300						
FY 2008 GWOT Cost Adjustment														
Man Transportable Robotic System								4350	26	166				
Subtotal GWOT Cost Adjustment								4350						

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)					Weapon System Type:		Date: September 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
TOTAL								40933						
Total:								40933						

Exhibit P-5a, Budget Procurement History and Planning									Date: September 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ADRS Activations FY 2008	VARIOUS VARIOUS		C/FP	Indian Head, MD	Mar 08	Jul 08	1	318			
EOD Response Kit and Supplemental Kit FY 2008	Kipper Tools Inc. Ganesville, GA		C/OPT	Rock Island, IL	Mar 08	Jul 08	45	53			
Man Transportable Robotic System FY 2008	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA		C/OPT	Indian Head, MD	Mar 08	Aug 08	99	166			
FY 2008 GWOT CA	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA		C/OPT	Indian Head, MD	Aug 08	Jan 09	26	166			
LIED Countermeasures FY 2008	Packaging Strategies Inc. Baltimore, MD		C/OPT	Indian Head, MD	Mar 08	Jul 08	142	7			
Routine In-Svc EOD Item Reprocurement FY 2008	VARIOUS VARIOUS		C/FP	Indian Head, MD	Mar 08	Jul 08	1	421			
Next Generation Citadel FY 2008	TO BE SELECTED		C/OPT	Indian Head, MD	Mar 08	Aug 08	532	17			
Submunition Clearance System FY 2008	Precision Remotes San Francisco, CA		OPT/FP	Indian Head, MD	Mar 08	Jul 08	1	100			
Disposable Remote Control Demo Sys FY 2008	TO BE SELECTED		C/FP	Indian Head, MD	Mar 08	Aug 08	1	51			
Future Radiographic System FY 2008	TO BE SELECTED		C/FP	Indian Head, MD	May 08	Jan 09	1	30			
REMARKS: The Navy is the lead service for EOD Equipment. Several items are options to Navy contracts.											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)										Date: September 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					
ADRS Activations																																		
1	FY 08	A	1	0	1						A				1																	0		
EOD Response Kit and Supplemental Kit																																		
2	FY 08	A	45	0	45						A				4	4	4	4	4	4	4	4	4	4	4	3	3	3				0		
Man Transportable Robotic System																																		
3	FY 08 GWOT	A	26	0	26										A							4	4	4	4	4	4	2			0			
3	FY 08	A	99	0	99						A				9	9	9	8	8	8	8	8	8	8	8	8	8	8	8			0		
LIED Countermeasures																																		
4	FY 08	A	142	0	142						A				12	12	12	12	12	12	12	12	12	12	12	12	11	11			0			
Routine In-Svc EOD Item Reprocurement																																		
1	FY 08	A	1	0	1						A				1																0			
Next Generation Citadel																																		
7	FY 08	A	532	0	532						A				44	44	45	45	45	45	45	44	44	44	44	44	44	44			0			
Submunition Clearance System																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX				Prior 1 Oct																						After 1 Oct
1	VARIOUS, VARIOUS					5	50	150	1	1	Initial	6	8	7																				15
2	Kipper Tools Inc., Ganesville, GA					1	20	50	1	2	Reorder	6	6	4																				10
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA					5	30	50		3	Initial	6	8	8																				16
4	Packaging Strategies Inc., Baltimore, MD					10	25	50	1	4	Reorder	6	6	5																				11
5	Raytheon, Indianapolis, IN					5	50	150	1	4	Initial	6	8	7																				15
6	Precision Remotes, San Francisco, CA					1	2	4		4	Reorder	6	6	4																				10
7	TO BE SELECTED					1	25	50	1	5	Initial	6	8	7																				15
										5	Reorder	6	6	4																				10

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)										Date: September 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
6	FY 08	A	1	0	1						A				1														0
Disposable Remote Control Demo Sys																													
7	FY 08	A	1	0	1						A					1													0
Future Radiographic System																													
7	FY 08	A	1	0	1								A									1							0
Total			849		849										19	70	69	70	69	69	74	72	72	71	70	70	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		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	VARIOUS, VARIOUS	5	50	150	1	1	Initial	6	8	7	15	
						2	Reorder	6	6	4	10	
2	Kipper Tools Inc., Ganesville, GA	1	20	50	1	2	Initial	6	8	7	15	
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	30	50		3	Reorder	6	6	4	10	
4	Packaging Strategies Inc., Baltimore, MD	10	25	50	1	4	Initial	6	8	8	16	
5	Raytheon, Indianapolis, IN	5	50	150	1	4	Reorder	6	6	5	11	
6	Precision Remotes, San Francisco, CA	1	2	4		5	Initial	6	8	7	15	
7	TO BE SELECTED	1	25	50	1	5	Reorder	6	6	4	10	

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				6							6
Gross Cost				5.2							5.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				5.2							5.2
Initial Spares											
Total Proc Cost				5.2							5.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry-processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kW Tactical Quiet Generator, all mounted on a 40' M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97% of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75% manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support.</p> <p>Justification: FY 08 Global War on Terrorism (GWOT) cost adjustment procures LADS to fill shortages in Army prepositioned stocks previously depleted to fill shortages in Army units supporting operations. Funds also procure LADS to replace any battle losses and/or reset items.</p> <p>FY 08 GWOT Cost Adjustment Request - \$5.200 million FY 08 Total - \$5.200 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: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)				Weapon System Type:		Date: September 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 FY08 GWOT Cost Adjustment								4380	6	730				
Initial Spares FY08 GWOT Cost Adjustment								20						
Testing FY08 GWOT Cost Adjustment								70						
Engineering Support FY08 GWOT Cost Adju								237						
ILS FY08 GWOT Cost Adjustment								133						
Fielding/NET FY08 GWOT Cost Adjustment								235						
PM Support FY08 GWOT Cost Adjustment								125						
Total:								5200						

Exhibit P-5a, Budget Procurement History and Planning											Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)							
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Hardware FY08 GWOT Cost Adjustment FY 2008	Guild Associates Dublin, OH		SS/FP2	RDECOM, Natick, MA	Dec 07	Jun 08	6	730	Yes		Oct 07	
REMARKS:												

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LAUNDRY ADVANCED SYSTEM (LADS) (M82701)										Date: September 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 FY08 GWOT Cost Adjustment																																		
1	FY 08	A	6	0	6			A						1	2	2	1													0				
Total														1	2	2	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					12	36	60	4	1	Initial	0	2		10	12																	
											Reorder	0	3	6		9																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
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				32.0							32.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				32.0							32.0
Initial Spares											
Total Proc Cost				32.0							32.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The 60k Improved Environmental Control Unit (IECU) program is a joint Army and Air Force effort to replace the heavy and inefficient field Environmental Control Units that utilize ozone depleting refrigerants. The 60k IECU will be a replacement for the existing Army 54,000-BTU/HR Environmental Control Unit (ECU) and Air Force developed 66,000-BTU/HR Field Deployable Environmental Control Unit. The 60k IECU will be lighter in weight than the existing military ECUs.</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>Justification: FY 2008 Supplemental Request: Funds additional assets to execute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY 2008 Global War on Terrorism (GWOT) Cost Adjustment supports ongoing GWOT operations.</p> <p>FY 2008 Base Appropriation: \$18.463 Million</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: September 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:
FY 2008 GWOT Request: \$6.859 Million FY 2008 GWOT Cost Adjustment: \$6.653 Million FY 2008 Total: \$31.975 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: Heaters and ECU's (MF9000)			Weapon System Type:		Date: September 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 LCFH BASE								5403	377	14			
FIELDING/NET LCFH BASE								175					
LOGISTICS SUPPORT LCFH BASE								270					
PM SUPPORT LCFH BASE								512					
TECH/ENG SUPPORT LCFH BASE								475					
HARDWARE LCFH FY 08 GWOT								5687	396	14			
FIELDING/NET LCFH FY 08 GWOT								200					
LOGISTIC SUPPORT LCFH FY 08 GWOT								200					
PM SUPPORT LCFH FY 08 GWOT								400					
TECH/ENG SUPPORT LCFH FY 08 GWOT								372					
HARDWARE LCFH FY 08 GWOT Cost Adj								4500	300	15			
FIELDING/NET LCFH FY 08 GWOT Cost Adj								450					
LOGISTIC SUPPORT LCFH FY 08 GWOT CostAdj								261					
PM SUPPORT LCFH FY 08 GWOT Cost Adj								403					
TECH/ENG SUPPORT LCFH FY 08 GWOT CostAdj								300					
IECU/ECU Base SEE MF9303								11628					
IECU/ECU GWOT Cost Adj SEE MF9303								739					
Total:								31975					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
HARDWARE LCFH BASE FY 2008	HUNTER SOLON, OH		C/FP10(4)	CECOM	Dec 07	May 08	377	14	YES		
HARDWARE LCFH FY 08 GWOT FY 2008	HUNTER SOLON, OH		C/FP10(4)	CECOM	Dec 07	May 08	396	14	YES		
HARDWARE LCFH FY 08 GWOT Cost Adj FY 2008	HUNTER SOLON, OH		C/FP10(4)	CECOM	Dec 07	May 08	300	15	Yes		
REMARKS: The contracts for the Improved Environmental Control Units are shown in detail on the MF9303 P Forms.											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>Heaters and ECU's (MF9000)</div> </div> <div>Date: September 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 LCFH BASE																														
1	FY 08	A	377	0	377			A					40	40	40	40	40	40	40	30	20	20	20	7					0	
HARDWARE LCFH FY 08 GWOT																														
1	FY 08	A	396	0	396			A					30	30	30	30	30	30	30	30	40	40	40	36					0	
HARDWARE LCFH FY 08 GWOT Cost Adj																														
1	FY 08	A	300	0	300			A					30	30	30	30	30	30	30	20	20	20	20	10					0	
Total			1073		1073								100	100	100	100	100	100	100	100	80	80	80	80	53					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS															
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																		
	1	HUNTER, SOLON, OH					120	720	1920	4	1	Initial	0	2		5	7													
												Reorder	0	2		5	7													
												Initial																		
												Reorder																		
												Initial																		
												Reorder																		
												Initial																		
												Reorder																		

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				12.4							12.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				12.4							12.4
Initial Spares											
Total Proc Cost				12.4							12.4
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The 60k Improved Environmental Control Unit (IECU) program is a joint Army and Air Force effort to replace the heavy and inefficient field Environmental Control Units that utilize ozone depleting refrigerants. The 60k IECU will be a replacement for the existing Army 54,000-BTU/HR Environmental Control Unit (ECU) and Air Force developed 66,000-BTU/HR Field Deployable Environmental Control Unit. The 60k IECU will be lighter in weight than the existing military ECUs.</p> <p>This program procures and fields critical environmental control systems(18,000 BTU/HR ECU, 36,000 BTU/HR ECU and 60,000 BTU/HR ECU) 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>Justification: FY08 Baseline: Procures 9,000 BTU/HR ECU, 36,000 BTU/HR ECU and the 60,000 BTU/HR IECU FY08 Global War on Terrorism (GWOT) Cost Adjustment procures 18,000 BTU/HR ECU, 36,000 BTU/HR ECU and the 60,000 BTU/HR ECU FY08 Base: \$11.628 Million FY08 GWOT Request: \$0 Million FY08 GWOT Cost Adjustment: \$0.739 Million FY08 Total: \$12.367 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: September 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)													
ECU													
9,000 BTU/HR ECU	A							850	170	5			
36,000 BTU/HR ECU	A							1026	171	6			
60,000 BTU/HR IECU	A							8300	1000	8			
2. Engineering Support								650					
3. Engineering Change Orders								50					
4. Testing								50					
5. System Fielding Support								50					
6. System Assessment													
7. Logistic Support								100					
8. Data								50					
9. Program Management Support								502					
Base Appropriation Subtotal								11628					
FY 2008 GWOT Cost Adjustment Request													
ECU													
18,000 BTU/HR ECU	A							103	28	4			
36,000 BTU/HR ECU	A							297	27	11			
60,000 BTU/HR ECU	A							339	32	11			
Total FY 2008 GWOT Cost Adjustment								739					
Total:								12367					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
9,000 BTU/HR ECU (Base) FY 2008	TBD(1) TBD		C/FP	CECOM	Nov 07	Nov 08	170	5	YES		
36,000 BTU/HR ECU (Base) FY 2008	TBD(2) TBD		C/FP	CECOM	Mar 08	Mar 09	171	6	YES		
60,000 BTU/HR IECU (Base) FY 2008	DRS Florence, KY		C/FP	CECOM	Jul 08	Jul 09	1000	8	YES		
18,000 BTU/HR ECU (GWOT CA) FY 2008	Snowbird, Inc Jacksonville, FL		C/FP	CECOM	Nov 07	Nov 08	28	4	YES		
36,000 BTU/HR ECU (GWOT CA) FY 2008	TBD(2) TBD		C/FP	CECOM	Mar 08	Mar 09	27	11	YES		
60,000 BTU/HR ECU (GWOT CA) FY 2008	TBD(3) TBD		C/FP	CECOM	Nov 07	Nov 08	32	8	YES		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)										Date: September 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/HR ECU (Base)																														
2	FY 08	A	170	0	170		A											15	15	14	14	14	14	14	14	14	14	14	14	14
36,000 BTU/HR ECU (Base)																														
3	FY 08	A	171	0	171					A												15	15	15	14	14	14	14	70	
60,000 BTU/HR IECU (Base)																														
1	FY 08	A	1000	0	1000									A													84	84	84	748
18,000 BTU/HR ECU (GWOT CA)																														
5	FY 08	A	28	0	28		A											3	3	3	3	2	2	2	2	2	2	2	2	
36,000 BTU/HR ECU (GWOT CA)																														
3	FY 08	A	27	0	27					A												3	3	3	2	2	2	2	10	
60,000 BTU/HR ECU (GWOT CA)																														
4	FY 08	A	32	0	32		A											3	3	3	3	3	3	3	3	2	2	2	2	
Total			1428		1428													21	21	20	20	37	37	37	35	118	118	118	846	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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, Florence, KY					10	1000	3000		1	Initial	6	9		12	21													
	2	TBD(1), TBD					10	1000	3000		2	Reorder	6	3		12	15													
	3	TBD(2), TBD					10	1000	3000			Initial	6	5		12	17													
	4	TBD(3), TBD					10	1000	3000			Reorder	6	1		12	13													
	5	Snowbird, Inc, Jacksonville, FL					10	1000	3000		3	Initial	6	5		12	17													
												Reorder	6	1		12	13													
											4	Initial	6	1		12	13													
												Reorder	6	1		12	13													
										5	Initial	6	1	12	13															
											Reorder	6	1	12	13															

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)										Date: September 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/HR ECU (Base)																																		
2	FY 08	A	170	156	14	14																									0			
36,000 BTU/HR ECU (Base)																																		
3	FY 08	A	171	101	70	14	14	14	14	14																					0			
60,000 BTU/HR IECU (Base)																																		
1	FY 08	A	1000	252	748	84	83	83	83	83	83	83	83	83																	0			
18,000 BTU/HR ECU (GWOT CA)																																		
5	FY 08	A	28	26	2	2																									0			
36,000 BTU/HR ECU (GWOT CA)																																		
3	FY 08	A	27	17	10	2	2	2	2	2																					0			
60,000 BTU/HR ECU (GWOT CA)																																		
4	FY 08	A	32	30	2	2																									0			
Total						1428	582	846	118	99	99	99	99	83	83	83	83																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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, Florence, KY					10	1000	3000		1	Initial	6	9																		12	21	
	2	TBD(1), TBD					10	1000	3000		2	Initial	6	5																		12	17	
	3	TBD(2), TBD					10	1000	3000			Reorder	6	1																		12	13	
	4	TBD(3), TBD					10	1000	3000		3	Initial	6	5																		12	17	
	5	Snowbird, Inc, Jacksonville, FL					10	1000	3000			Reorder	6	1																		12	13	
											4	Initial	6	1																		12	13	
												Reorder	6	1																		12	13	
											5	Initial	6	1																		12	13	
											Reorder	6	1	12	13																			

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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: <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	54.8			5.2							60.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	54.8			5.2							60.0
Initial Spares											
Total Proc Cost	54.8			5.2							60.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, and showers which directly affect combat readiness and sustain combat power by promoting wellness and preventing disease. These efforts are in accord with the standards determined by the Surgeon General. This program procures and fields a critical capability that supports the Army's transformation and maintains readiness through fielding and integrating new equipment. Products produced reduce sustainment requirements, related Combat Support/Combat Service Support(CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs.</p> <p>Justification: FY 2008 Global War on Terrorism (GWOT) Cost Adjustment funds 6 Laundry Advanced Systems (LADS) additional assets to prosecute the Global War on Terror with this critical capability which supports the Army's transformation, supports readiness, and reduces sustainment requirements.</p> <div style="margin-top: 20px;"> FY 2008 Base Appropriation \$ 0.000 million FY 2008 GWOT Request \$ 0.000 million FY 2008 GWOT Cost Adjustment Request \$ 5.200 million FY 2008 Total \$ 5.200 million </div>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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&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				22.3							22.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				22.3							22.3
Initial Spares											
Total Proc Cost				22.3							22.3
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The items currently being procured are the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios.</p> <p>Justification: FY2008 Supplemental dollars are for additional assets to prosecute the Global War on Terror by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. Specific quantity, cost element, and pricing data is not available at this time and will be adjusted by available FY2008 base dollars, mix of forces, and production and requirements adjustments.</p> <p>Specifically, FY2008 Supplemental funds procure Personnel Recovery Support Equipment (PRSE) procurement and integration of equipment and technology for personnel recovery and provides the Army with significantly enhanced ability to report and locate isolated, missing, detained or captured conventional ground forces.</p> <p>FY 2008 Base Appropriation - \$13.540 Million FY 2008 GWOT Request - \$ 8.757 Million FY 2008 Total - \$22.297 Million</p>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>FORCE PROVIDER (M80200)</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				18.4							18.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				18.4							18.4
Initial Spares											
Total Proc Cost				18.4							18.4
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: A fully engineered system, this deployable tent city provides high quality climate-controlled billeting, dining, shower, latrine, laundry, and Morale Welfare Recreation (MWR) facilities and equipment capable of supporting 550+ soldiers. Force Provider is fully containerized for rapid deployment and is transportable by rail, sea, land, and air using C-130, C-141, C-17 or C-5A aircraft. With the addition of Cold Weather Kits (CWKs), the module is deployable in temperatures as low as -15 degrees Fahrenheit. Missions for Force Provider are: base camps for enforcement missions, peace keeping, theater reception/redeployment, intermediate staging base operations, humanitarian aid, and disaster relief; both in theater and in austere environments. Force Provider modules are placed in Prepositioned Stocks to meet critical Commander in Chief (CINC) Operations Plan requirements.</p> <p>Justification: FY 2008 Global War on Terrorism (GWOT) Cost Adjustment Request procures two (2) Force Provider Modules, packaged in the expeditionary configuration along with prime power connection kits.</p> <p>FY08 GWOT Cost Adjustment Request - \$18.400 million FY08 Total - \$18.400 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: FORCE PROVIDER (M80200)					Weapon System Type:		Date: September 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
Force Provider Module w/ Prime Power Kit								16008	2	8004			
Cold Weather Kit													
PM Support								552					
Engineering Support								900					
ILS Support								590					
Fielding & Deployment Support								350					
Total:								18400					

Exhibit P-5a, Budget Procurement History and Planning											Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)							
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
Force Provider Module w/ Prime Power Kit FY 2008		SFA, Frederick MFG Frederick, MD		FFP4(2)	RDECOM, APG	Nov 07	Nov 08	2	8004	Yes		May 07
REMARKS:												

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				38.2							38.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				38.2							38.2
Initial Spares											
Total Proc Cost				38.2							38.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier, it improves morale and enhances the warfighters physical and cognitive capabilities. Associated with food service operations are storage, preparation, serving and cleanup. Equipment items include: field kitchens, food sanitation centers, and refrigerated containers. In conjunction with food service personnel and field rations, this equipment comprises the Army Field Feeding System (AFFS) which supports the Army standard of one hot-cooked, prepared meal per day in the field. This program provides a critical capability that supports Army transformation and the modularity concept. It maintains readiness through fielding and integrating new equipment. It enhances the field soldier's well being and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs.</p> <p>Justification: FY 2008 Global War On Terrorism (GWOT) Cost Adjustment funds additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. Specific quantity, cost element, and pricing data is not available at this time and will be adjusted by available FY2008 base dollars, mix of forces, and production and requirements adjustments.</p> <div style="margin-top: 20px;"> FY 08 Base Appropriation \$26.123 million FY 08 GWOT Cost Adjustment Request \$12.060 million FY 08 Total \$38.183 million </div>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>							
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>REFRIGERATED CONTAINER SYSTEMS (M65801)</small>											
Program Elements for Code B Items: <small>M65801</small>			Code: <small>A/B</small>		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				99							99						
Gross Cost				12.7							12.7						
Less PY Adv Proc																	
Plus CY Adv Proc																	
Net Proc P1				12.7							12.7						
Initial Spares																	
Total Proc Cost				12.7							12.7						
Flyaway U/C																	
Weapon System Proc U/C																	
<p>Description: Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The current systems are single compartment / single temperature containers.</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 Manuever, it is also used by medical units for transport and storage of refrigerated medical supplies, to include blood products. This program procures and fields a system that supports the Army's transformation and modularity concept. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, and logistical support costs.</p> <p>Justification: FY 2008 Baseline: Procures 36 of the MTRCS for issue to UEx Subsistence Platoons, UEx Manuever and Support BCT's in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.</p> <p>FY 2008 Global War on Terrorism (GWOT) Cost Adjustment procures 63 of the MTRCS for issue to UEx Subsistence Platoons, UEx Manuever and Support BCT's in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 40%;">FY 08 Base Appropriation</td> <td style="text-align: right;">\$ 4.220 million</td> </tr> <tr> <td>FY 08 Cost Adjustment GWOT Request</td> <td style="text-align: right;">\$ 8.470 million</td> </tr> <tr> <td>FY 08 Total</td> <td style="text-align: right;">\$12.690 million</td> </tr> </table>												FY 08 Base Appropriation	\$ 4.220 million	FY 08 Cost Adjustment GWOT Request	\$ 8.470 million	FY 08 Total	\$12.690 million
FY 08 Base Appropriation	\$ 4.220 million																
FY 08 Cost Adjustment GWOT Request	\$ 8.470 million																
FY 08 Total	\$12.690 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: REFRIGERATED CONTAINER SYSTEMS (M65801)					Weapon System Type:		Date: September 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 MTRCS								3060	36	85			
Initial Spares								153					
Engineering Support								300					
Testing													
ILS								230					
Fielding/NET								350					
PM Support								127					
Hardware MTRCS GWOT Cost Adjustment								6072	66	92			
Initial Spares GWOT Cost Adjustment								504					
Engineering Support GWOT Cost Adjustment								464					
Testing GWOT Cost Adjustment								75					
ILS GWOT Cost Adjustment								406					
Fielding/NET GWOT Cost Adjustment								567					
PM Support GWOT Cost Adjustment								382					
Total:								12690					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>											
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 MTRCS FY 2008	Keco Industries Florence KY		C/FP8(2)	RDECOM, Natick, MA	Jan 08	Aug 08	36	85	Yes		APR 03
Hardware MTRCS GWOT Cost Adjustment FY 2008	Keco Industries Florence KY		C/FP8(2)	RDECOM, Natick, MA	Dec 07	Jul 08	66	92	Yes		APR 03
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801) </div> <div> Date: September 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 MTRCS																																		
1	FY 08	A	36	0	36				A						1	6	6	6	6	6	6	5							0					
Hardware MTRCS GWOT Cost Adjustment																																		
1	FY 08	A	66	0	66			A						4	4	4	8	8	8	5	5	5	5	5	5				0					
Total			102		102									4	5	10	14	14	14	11	10	5	5	5	5									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Keco Industries, Florence KY	48	120	360	6	1	Initial	0	10	7	17	
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				125							125
Gross Cost				7.6							7.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				7.6							7.6
Initial Spares											
Total Proc Cost				7.6							7.6
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field. The FSC replaces the dangerous gasoline burning immersion heaters currently used to heat water in old-fashioned steel trash containers. The FSC consists of integrated equipment including sinks, racks, work tables, water heating equipment, and a tent. The FSC employs a three sink sanitation method with each sink of water maintained at a different temperature for successive cleaning, rinsing, and sanitizing of pots, pans, and utensils. The FSC uses a JP8 fuel burner that supports the Army's initiative to have a single fuel on the battlefield. This program procures and fields a system that supports the Army's transformation and Modularity Concept. It maintains readiness through fielding and integrating new equipment, by enhancing the field soldier's well-being; and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. Ultimately the program will replace hazardous gasoline burning immersion heaters throughout the Army.</p> <p>Justification: FY 08 Baseline: Procures 68 of the FSC for fielding to Active, Reserve and National Guard Units and supports unit deployments and Army transformation.</p> <p>FY 08 Global War on Terrorism (GWOT) Cost Adjustment procures FSC's for issue to fill shortages in Army Reserve units.</p> <p>FY 08 Base Appropriation \$ 4.501 million FY 08 GWOT Cost Adjustment Request \$ 3.102 million FY 08 Total \$ 7.603 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: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)					Weapon System Type:		Date: September 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							2992	68	44			
Initial Spares								90					
Engineering Support								400					
ILS								250					
Fielding/NET								500					
PM Support								269					
Hardware FY 08 GWOT Cost Adjustment								2622	57	46			
Initial Spares FY08 GWOT Cost Adjustment								68					
Fielding/NET FY 08 GWOT Cost Adjustment								68					
PM Support FY 08 GWOT Cost Adjustment								134					
ILS FY 08 GWOT Cost Adjustment								79					
Engineering Support FY 08 GWOT Cost Adju								131					
Total:								7603					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
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 2008	SFA Defense Easton, MD	C/FP8(6)	RDECOM, Natick, MA	Jan 08	Jul 08	68	44	Yes		Jan 01
Hardware FY 08 GWOT Cost Adjustment FY 2008	SFA Defense Easton, MD	C/FP8(6)	RDECOM, Natick, MA	Dec 07	Jun 08	57	46	Yes		Jan 01
REMARKS:										

<div> <div> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802) </div> <div> Date: September 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 08	A	68	0	68				A						30	30	8											0						
Hardware FY 08 GWOT Cost Adjustment																																		
1	FY 08	A	57	0	57			A						9	10	10	10	10	8									0						
Total														9	40	40	18	10	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																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	SFA Defense, Easton, MD	120	480	720	4	1	Initial	0	8	7	15																						
								Reorder	0	3	6	9																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				49							49
Gross Cost				12.0							12.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				12.0							12.0
Initial Spares											
Total Proc Cost				12.0							12.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 soldiers with three hot meals per day. Major features include capability to perform roasting, baking, grilling, boiling, and frying; on-board power generation; ventilation and environmental control; refrigerated storage; and running water. The CK supports the Stryker Brigades and the modular force. It maintains readiness through fielding and integrating new equipment, enhances the field soldier's well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The CK will reduce the overall footprint of food service operations by reducing the quantity of field kitchens, and associated prime movers.</p> <p>Justification: FY 08 Baseline: Procures 47 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 08 Global War on Terrorism (GWOT) Cost Adjustment procures 2 CK's for issue to fill shortages in Army Reserve units.</p> <p>FY 08 Base Appropriation \$ 11.478 million FY 08 GWOT Cost Adjustment Request \$ 0.488 million FY 08 Total \$ 11.966 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: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)					Weapon System Type:		Date: September 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							9165	47	195			
Initial Spares								38					
Engineering Support								567					
ILS								374					
Fielding/NET								760					
PM Support								623					
Hardware FY 08 GWOT Cost Adjustment								390	2	195			
Initial Spares FY 08 GWOT Cost Adjustmen								36					
Engineering Support FY 08 GWOT Cost Adj								20					
Fielding/NET FY 08 GWOT Cost Adjustment								6					
PM Support FY 08 GWOT Cost Adjustment							36						
Total:								12015					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 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
Hardware FY 2008	SFA Defense Easton MD	C/FP5(4)	RDECOM, Natick, MA	Jan 08	Jul 08	47	195	Yes		Aug 04
Hardware FY 08 GWOT Cost Adjustment FY 2008	SFA Defense Easton MD	C/FP5(4)	RDECOM, Natick, MA	Dec 07	Jun 08	2	195	Yes		Aug 04
REMARKS:										

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)</div> <div>Date: September 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 08	A	47	0	47				A						3	4	4	4	4	4	4	4	4	4	4	4	4	4	0					
Hardware FY 08 GWOT Cost Adjustment																																		
1	FY 08	A	2	0	2			A						2															0					
Total			49		49									2	3	4	4	4	4	4	4	4	4	4	4	4	4							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	SFA Defense, Easton MD	36	72	120	4	1	Initial	0	6	6	12																						
								Reorder	0	3	6	9																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Cargo Aerial Delivery Program (MA7804)					
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				93.0							93.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				93.0							93.0
Initial Spares											
Total Proc Cost				93.0							93.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Advance Tactical Parachute Delivery system (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system. The Joint Precision Airdrop System (JPADS) is a guided, high altitude capable, precision airdrop system providing controlled flight upon release from the aircraft and reduced ground load dispersion through superior landing accuracy. The current and future operational environment demands an increased reliance upon aerial delivery of supplies. Using the JPADS, airdrop operations can be fully adapted to provide a more routine, force projection, and sustainment capability supporting total Army, multi-service, and multi-national ground forces. The Enhanced Containerized Delivery System (ECDS) is comprised of a new platform and cargo restraint which works in conjunction with existing G-12D recovery parachutes and will be the platform of choice for the Joint Precision Airdrop System (JPADS) 10K system. Its primary mission is the delivery of supplies and equipment when airdrop is required due to port, airfield or ground threat and terrain or weather conditions.</p> <p>Justification: FY08 Baseline: Procures 8,837 non-maneuverable canopy variant (T-11) of Advance Tactical Parachute Delivery System (ATPS) which is used for mass tactical static line air drop operations. FY08 Global War on Terrorism (GWOT) procures 270 of the JPADS 2K systems in support of the Vice Chief Joint Chief of Staff's memorandum requesting acceleration of the JPADS 2K increment to fulfill the warfighter's urgent need for a precision airdrop system. FY08 GWOT Cost Adjustment procures 1,503 ECDS in support of the total projected Army Acquisition Objective (AAO) of 2,152 systems. The ECDS supports both the JPADS 10k and other Army airdrop non precision systems. Both systems support joint service requirements for Operation Enduring Freedom (OEF).</p> <p>FY08 Base Appropriation: \$43.842 million FY08 GWOT Request: \$22.400 million FY08 GWOT Cost Adjustment: \$26.750 million FT08 Total: \$92.992 million</p>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Precision Airdrop (MA7806)					
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				333							333
Gross Cost				26.8							26.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				26.8							26.8
Initial Spares											
Total Proc Cost				26.8							26.8
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Joint Precision Airdrop System (JPADS) is a guided, high altitude capable, precision airdrop system providing controlled flight upon release from the aircraft and reduced ground load dispersion through superior landing accuracy. The current and future operational environment demands an increased reliance upon aerial delivery of supplies. Using the JPADS, airdrop operations can be fully adapted to provide a more routine, force projection, and sustainment capability supporting total Army, multi-service, and multi-national ground forces.</p> <p>Justification: FY08 GWOT Request: procures 270 of the JPADS 2K systems in support of the Vice Chief Joint Chief of Staff's memorandum requesting acceleration of the JPADS 2K increment to fulfill the warfighter's urgent need for a precision airdrop system.</p> <p>FY08 GWOT Cost Adjustment procures an additional 63 JPADS 2K systems.</p> <p>FY 08 GWOT Request: \$22.400 million FY 08 GWOT Cost Adjustment: \$ 4.350 million Total Funding: \$26.750 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: Precision Airdrop (MA7806)					Weapon System Type:		Date: September 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 GWOT								15680	270	58			
Initial Spares GWOT								2240					
Testing GWOT								448					
Engineering Support GWOT								1120					
ILS GWOT								1344					
Fielding/NET GWOT								448					
PM Support GWOT								1120					
Hardware GWOT Cost Adjustment								3654	63	58			
Initial Spares GWOT Cost Adjustment								415					
Engineering Support GWOT Cost Adjustment								110					
ILS GWOT Cost Adjustment								50					
Fielding/NET GWOT Cost Adjustment								87					
PM Support GWOT Cost Adjustment								34					
Total:								26750					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Precision Airdrop (MA7806)							
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 GWOT FY 2008	TBS	IDIQ	RDECOM, Natick, MA	Jun 08	Aug 08	270	58	Yes		Nov 06
Hardware GWOT Cost Adjustment FY 2008	TBS	IDIQ	RDECOM, Natick, MA	Jun 08	Aug 08	63	58	Yes		Nov 06
REMARKS:										

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE Precision Airdrop (MA7806) </div> <div> Date: September 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 GWOT																																		
1	FY 08	A		270	0	270									A			27	27	27	27	27	27	27	27	27				0				
Hardware GWOT Cost Adjustment																																		
1	FY 08	A		63	0	63									A			6	6	6	6	6	6	6	6	6	6	5	4		0			
Total				333		333												33	33	33	33	33	33	33	33	33	33	32	4					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	TBS	120	216	420	1	1	Initial	0	2	2	4																						
								Reorder	0	0	0	0																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Containerized Delivery System (MA7807)					
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				1503							1503
Gross Cost				22.4							22.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				22.4							22.4
Initial Spares											
Total Proc Cost				22.4							22.4
Flyaway U/C											
Weapon System Proc U/C				0.0							0.0
<p>Description: The Enhanced Containerized Delivery System (ECDS) is comprised of a new platform and cargo restraint which works in conjunction with existing G-12D recovery parachutes and will be the platform of choice for the Joint Precision Airdrop System (JPADS) 10K system. Its primary mission is the delivery of supplies and equipment when airdrop is required due to port, airfield or ground threat and terrain or weather conditions.</p> <p>Justification: FY08 Global War on Terrorism (GWOT) Cost Adjustment: Procures 1,503 ECDS in support of the total projected Army Acquisition Objective (AAO) of 2,152 systems. The ECDS supports both the JPADS 10k, other Army airdrop non precision systems, and joint service requirements for Operation Enduring Freedom (OEF).</p> <p>FY 08 Base Appropriation: \$0.000 million FY 08 GWOT Request: \$0.000 million FY 08 GWOT Cost Adjustment: \$22.400 million FY 08 Total: \$22.400 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: Containerized Delivery System (MA7807)					Weapon System Type:		Date: September 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 GWOT Cost Adjustment								12024	1503	8			
Initial Spares GWOT Cost Adjustment								2100					
GFE GWOT Cost Adjustment								4032					
Testing GWOT Cost Adjustment								400					
Engineering Support GWOT Cost Adjustment								1120					
ILS GWOT Cost Adjustment								1600					
Fielding/NET GWOT Cost Adjustment								448					
PM Support GWOT Cost Adjustment								676					
Total:								22400					

Exhibit P-5a, Budget Procurement History and Planning											Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Containerized Delivery System (MA7807)							
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 GWOT Cost Adjustment FY 2008		Seabox, Inc East Roverton, NJ		FFP	RDECOM, Natick	Nov 07	Feb 08	1503	8	Yes		Sep 07
REMARKS:												

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>Containerized Delivery System (MA7807)</div> </div> <div> <div>Date:</div> <div>September 2007</div> </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 GWOT Cost Adjustment																																		
1	FY 08	A	1503	0	1503		A			125	125	125	125	125	125	125	125	125	125	125	128								0					
Total						1503		1503				125	125	125	125	125	125	125	125	125	128													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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	Seabox, Inc, East Roverton, NJ					240	780	1560		1	Initial	0	1		3	4																	
											Reorder	0	1	3		4																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>QUALITY SURVEILLANCE EQUIPMENT (MB6400)</small>					
Program Elements for Code B Items:			Code:		Other Related Program Elements: <small>R67500 Petroleum Quality Analysis System</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				66.7							66.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				66.7							66.7
Initial Spares											
Total Proc Cost				66.7							66.7
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels and palatable water for our soldiers.</p> <p>Petroleum Quality Analysis System-Full Armor Solution (PQAS-FAS)(Family of Medium Tactical Vehicles mounted version.): PQAS-FAS is a petroleum laboratory that utilizes the latest available commercial technology for testing of petroleum. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS-FAS is a new requirement for the Aviation Support Brigades and it replaces the current Air Mobile Petroleum Labs for ground aviation on a 1:1 basis. PQAS-FAS will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab.</p> <p>Justification: FY08 Baseline: Procures Documentation, Testing, and Engineering Support for the Petroleum Quality Analysis System-Full Armor Solution (PQAS-FAS): FY 2008 Baseline: \$1.293, qty 0; GWOT: \$12.680; qty 8; GWOT Cost Adjustment \$52.684, qty 34; Total: \$66.657, qty 42.</p> <p>FY08 Global War on Terrorism (GWOT) Request: Procures the increase in fuel analysis capability for aviation units. Units will have the capability to conduct fuel tests and analyze results in a more efficient and timely manner which reduces the risk to human life and damage to equipment. Impacts the following National Guard (NG) units: 28th, 34th, 38th, 1113th, and the 792nd. These systems also impact the 3rd QM, 123rd SPT, and the 701st SPT. These systems will also impact United States Army Reserve (USAR) units across 11 states.</p> <p>FY08 GWOT Cost Adjustment funds additional PQAS-FAS systems for the NG and USAR.</p> <p>FY08 Base Appropriation - \$ 1.293 Million FY08 GWOT Request - \$12.680 Million FY08 GWOT Cost Adjustment Request - \$52.684 Million FY08 Total - \$66.657 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: QUALITY SURVEILLANCE EQUIPMENT (MB6400)			Weapon System Type:		Date: September 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													
Production Support Costs													
Documentation - Baseline								330					
Testing - Baseline								308					
Engineering Support													
In-House - Baseline								280					
Contractor - Baseline								375					
FY 2008 Base Approp Subtotal								1293					
FY 2008 GWOT Request													
Petroleum Quality Analysis System-FAS								12107	8	1513			
Engr Change Orders/Proposals								185					
Quality Assurance Support													
Quality Assurance In-House Support								87					
Program Management Support								101					
System Fielding Support								200					
FY 2008 GWOT Subtotal								12680					
FY 2008 GWOT Cost Adjustment Request													
Petroleum Quality Analysis System-FAS								51442	34	1513			
Engr Change Orders/Proposals								185					
Quality Assurance Support													
Quality Assurance In-House Support								87					
Program Management Support								101					
System Fielding Support								869					
FY 2008 GWOT Cost Adjustment								52684					
Subtotal													
Total:								66657					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: QUALITY SURVEILLANCE EQUIPMENT (MB6400)						
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 GWOT Request Petroleum Quality Analysis System-FAS FY 2008	Rock Island Arsenal Rock Island, IL		MIPR	TACOM	Jun 08	Oct 08	8	1513	YES	Jan 07	
FY 2008 GWOT Cost Adjustment Request Petroleum Quality Analysis System-FAS FY 2008	Rock Island Arsenal Rock Island, IL		MIPR	TACOM	Sep 08	Jan 09	34	1513	YES	Jan 07	
REMARKS: GWOT funding covers the PQAS-FAS quantity buy of 8 systems, Engineering Change Orders/Proposals, Quality Assurance Support, Program Management Support, and System Fielding Support. GWOT Cost Adjustment funding covers the PQAS-FAS quantity buy of 34 systems, Engineering Change Orders/Proposals, Quality Assurance Support, Program Management Support, and System Fielding Support.											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>DISTRIBUTION SYSTEMS, PETROLEUM & 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				98.6							98.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				98.6							98.6
Initial Spares											
Total Proc Cost				98.6							98.6
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Family of Petroleum and Water Distribution Systems supports the Army's mission to supply bulk fuel and water to all Department of Defense (DoD) forces in the various theaters of operation. These systems support the Army's mission of refueling aircraft, ground vehicles, and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.</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 will meet 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 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 will support United States Army Reserve (USAR) and Army National Guard (ARNG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System (FCS) Interface. This system is a Modular Force and FCS associated system. Current funding and requirements for AAFARS replaces the Forward Area Refueling System (FARE) 1:2 in aviation units only.</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 possible additional pump and flatrack distribution configuration to meet operational requirements.</p>											

Exhibit P-40, Budget Item Justification Sheet			Date: September 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>Unit Water Pod System (Camel): The Camel is a 900 gallon unit level potable water system. It replaces the water buffaloes. Enhancements over the water buffalo includes a chiller and heater allowing dispersement of temperate water to meet a variety of climates. The Camel provides three days of water supply for up to 100 people. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. The Camel is a 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 systems include a 100 gallon per minute (GPH) pumping assembly, a filter separator, and related hoses and fittings necessary to perform retail refueling. The VTPU will provide the Future Combat System (FCS) with a method of extended sustainment capabilities and will support fuel storage and retail distribution missions from platoon through theater level. The VTPU will replace the Tank and Pump Unit (TPU) and the Tank Unit Liquid Dispensing systems (TULD).</p> <p>Justification: FY08 Baseline: 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 high 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>FY08 Global War on Terrorism (GWOT) request: Procures assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY08 GWOT Cost Adjustment funds additional assets to prosecute the GWOT by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY08 Base: \$34.056 Million FY08 GWOT Request: \$21.741 Million FY08 GWOT Cost Adjustment: \$42.808 Million FY08 Total: \$98.605 Million</p> <p>Fuel System Supply Point (120K): FY08 Base: \$910 million, qty 2; FY08 GWOT: \$8.970 million, qty 22; FY08 GWOT Cost Adjustment: \$12.200 million, qty 15; FY08 Total: \$22.080 million, qty 39.</p> <p>GWOT and GWOT Cost Adjustment procures FSSPs for Active Component (AC) Quartermaster (QM) Petroleum Platoon activations in FY08. These systems enhance unit readiness by providing units their authorized systems and eliminates equipment shortages of major items critical to mission accomplishment.</p>			

Exhibit P-40, Budget Item Justification Sheet			Date: September 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>Load Handling System (LHS) Compatible Water Tank Racks System (Hippo): FY08 Base: \$4.814 million, qty 34; FY08 GWOT: \$12.771 million, qty 98; FY08 GWOT Cost Adjustment: \$15.469 million qty 118; FY08 Total: \$33,054, qty 250.</p> <p>GWOT and GWOT Cost Adjustment procures additional assets to provide an enhanced capability for the Army to store and transport bulk water for soldiers. This replaces the old and often dangerous Semi-trailer Mobile Fabric Tank (SMFT). A key part of the transformation of Army units across all Components (COMPOs) and missions is to meet Soldier's bulk water requirements. These assets will fill FORSCOM divisions and Brigade Combat Teams (BCTs) IAW Army Resource List (ARPL), improving Army Readiness. This procurment accelerates the ability to field this new less risky and more mobile capability to units in a timely manner.</p> <p>Assault Hoseline System (AHS): FY08 Base: \$4.570 million, qty 10; FY08 GWOT: \$0, qty 0; FY08 GWOT Cost Adjustment: \$0, qty 0; FY08 Total: \$4.570 million, qty 10.</p> <p>Advanced Aviation Forward Area Refueling System (AAFARS): FY08 Base: \$6.702 million, qty 21; FY08 GWOT: \$0, qty 0; FY08 GWOT Cost Adjustment: \$0, qty 0; FY08 Total: \$6.702 million, qty 21.</p> <p>Forward Area Water Point Supply System (FAWPSS): FY08 Base: \$3.639 million , qty 82; FY08 GWOT: \$0, qty 0; FY08 GWOT Cost Adjustment: \$1.539 million, qty 28; FY08 Total: \$5.178 million, qty 110.</p> <p>GWOT and GWOT Cost Adjustment procures Forward Area Water Point Supply Systems (FAWPSS) for Active Component (AC) Quartermaster (QM) Petroleum Platoon activations in FY08. These systems enhance unit readiness by providing units their authorized systems and eliminates equipment shortages of major items critical to mission accomplishment.</p> <p>Unit Water Pod (Camel): FY08 Base: \$12.391 million, qty 46; FY08 GWOT: \$0, qty 0; FY08 GWOT Cost Adjustment: \$0, qty 0; FY08 Total: \$12.391 million, qty 46.</p> <p>Versatile Tank and Pump System (VTPU): FY08 Base: \$1.030 million, qty 21; FY08 GWOT: \$0, qty 0; FY08 GWOT Cost Adjustment: \$0, qty 0; FY08 Total: \$1.030 million, qty 21.</p> <p>Fuel System Supply Point (FSSP) 300K: FY08 Base: \$0, qty 0; FY08 GWOT: \$0, qty 0; FY08 GWOT Cost Adjustment: \$13.600 million, qty 15; FY08 Total: \$13.600 million, QTY 15.</p> <p>GWOT and GWOT Cost Adjustment procures FSSPs for Active Component (AC) Quartermaster (QM) Petroleum Platoon activations in FY08. These systems enhance unit readiness by providing units thier authorized systems and eliminates equipment shortages of major items critical to mission accomplishment.</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: September 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
FY08 Base Appropriation													
Hardware													
Assault Hoseline System (AHS)								3430	10	343			
Fuel Sys Supply Point 120K (FSSP)								810	2	405			
Adv Aviat Forw Area Refuel Sys (AAFARS)								5502	21	262			
Forward Area Water Point Supply System								2952	82	36			
Hippo								4420	34	130			
Camel								5060	46	110			
Versatile Tank and Pump System (VTPU)								825	21	39			
Other Costs													
Engineering Change Proposals / ECPs								293					
Documentation								1200					
Testing								1815					
Training								619					
Engineering Support													
In House								1188					
Contractor								2195					
Quality Assurance													
In House								59					
Program Management Support								2738					
System Fielding Support								950					
Base Appropriation subtotal								34056					
FY08 GWOT Request													
FSSP 120K								8910	22	405			
Hippo								12740	98	130			
System Fielding Support								91					
FY08 GWOT subtotal								21741					
FY08 GWOT Cost Adjustment Request													
FSSP 120K								12000	15	800			
FSSP 300K								13500	15	900			

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: September 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	
Forward Area Water Point Supply System								1539	28	55				
Hippo								15340	118	130				
System Fielding Support								429						
FY08 GWOT Cost Adjustment Subtotal								42808						
Total:								98605						

Exhibit P-5a, Budget Procurement History and Planning									Date: September 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
FY08 Base Appropriation												
Assault Hoseline System (AHS)												
FY 2008		Labarge Products St. Louis, MO		C/FFP 8(6)	TACOM	Jan 08	Apr 08	10	343	Yes		
Fuel Sys Supply Point 120K (FSSP)												
FY 2008		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 08	May 08	2	405	Yes		
Adv Aviat Forw Area Refuel Sys (AAFARS)												
FY 2008		BAE INC. Ontario, CA		C/FFP 8(7)	TACOM	Jan 08	Jul 08	21	262	Yes		
Forward Area Water Point Supply System												
FY 2008		Sierra Army Depot Herlong, CA		MIPR	TACOM	Nov 07	Mar 08	82	36	Yes		
Hippo												
FY 2008		Mil-Mar Century, Inc. Dayton, OH		SS/FP 4(2)	TACOM	Dec 07	Aug 08	34	130	Yes		
Camel												
FY 2008		Chenega Technical Products Panama City, FL		C/FFP 5(5)	TACOM	Jan 08	Jul 08	46	110	Yes		
Versatile Tank and Pump System (VTPU)												
FY 2008		TBS TBS		C/FFP 4(1)	TACOM	Jul 08	Jan 09	21	39	No		
FY08 GWOT Request												
FSSP 120K												
FY 2008		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 08	May 08	22	405	Yes		
Hippo												
FY 2008		Mil-Mar Century, Inc. Dayton, OH		SS/FP 4(2)	TACOM	Dec 07	Aug 08	98	130	Yes		
FY08 GWOT Cost Adjustment Request												
FSSP 120K												
FY 2008		Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 08	May 08	15	800	Yes		

Exhibit P-5a, Budget Procurement History and Planning									Date: September 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
FSSP 300K											
FY 2008		Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 08	May 08	15	900	Yes		
Forward Area Water Point Supply System											
FY 2008		Sierra Army Depot Herlong, CA	MIPR	TACOM	Nov 07	Mar 08	28	55	Yes		
Hippo											
FY 2008		Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(2)	TACOM	Dec 07	Aug 08	118	130	Yes		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: September 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					
FY08 Base Appropriation																																		
Assault Hoseline System (AHS)																																		
4	FY 08	A	10	0	10				A			1	1	1	1	1	1	1	1	1	1											0		
Fuel Sys Supply Point 120K (FSSP)																																		
6	FY 08	A	2	0	2				A				1	1																		0		
Adv Aviat Forw Area Refuel Sys (AAFARS)																																		
1	FY 08	A	21	0	21				A						2	2	2	2	2	2	2	2	2	2	1	1	1					0		
Forward Area Water Point Supply System																																		
3	FY 08	A	82	0	82		A				7	7	7	7	7	7	7	7	7	7	6	6										0		
Hippo																																		
5	FY 08	A	34	0	34			A								2	2	3	3	3	3	3	3	3	3	3	3	3	3				0	
Camel																																		
2	FY 08	A	46	0	46				A						4															3	3	3	33	
Versatile Tank and Pump System (VTPU)																																		
8	FY 08	A	21	0	21										A							1	2	2	2	2	2	2	2	2	2	4		
FY08 GWOT Request																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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, MO					2	10	50	1	Reorder	0	4	6	10																			
	5	Mil-Mar Century, Inc., Dayton, OH					1	4	8	4	Initial	0	9	4	13																			
	6	Sierra Army Depot, Herlong, CA					2	10	20	4	Reorder	0	2	4	6																			
	7	Sierra Army Depot, Herlong, CA					2	10	20	4	Initial	0	10	13	23																			
	8	TBS, TBS					1	2	4	3	Reorder	0	4	3	7																			
						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: September 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			
FSSP 120K																																
6	FY 08	A		22	0	22				6	A					1	1	2	2	2	2	2	2	2	2	2						0
Hippo																																
5	FY 08	A		98	0	98				A								9	9	8	8	8	8	8	8	8	8	8	8			0
FY08 GWOT Cost Adjustment Request																																
FSSP 120K																																
6	FY 08	A		15	0	15					A					1	1	2	2	2	1	1	1	1	1	1	1					0
FSSP 300K																																
6	FY 08	A		15	0	15					A					1	1	1	1	2	2	2	1	1	1	1	1					0
Forward Area Water Point Supply System																																
3	FY 08	A		28	0	28			A					2	2	2	2	2	2	2	2	3	3	3	3							0
Hippo																																
5	FY 08	A		118	0	118				A								9	9	10	10	10	10	10	10	10	10	10	10	10		0
Total				512		512							9	10	14	14	21	37	38	38	39	38	38	38	29	28	24	24	26	5	5	37
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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		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, MO						1	4	8	4		Reorder	0	4	6	10															
	5	Mil-Mar Century, Inc., Dayton, OH						2	10	21	6	3	Initial	0	9	4	13															
	6	Sierra Army Depot, Herlong, CA						2	10	20	4		Reorder	0	2	4	6															
	7	Sierra Army Depot, Herlong, CA						1	2	4	3	4	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 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: September 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					
FY08 Base Appropriation																																		
Assault Hoseline System (AHS)																																		
4	FY 08	A	10	10																									0					
Fuel Sys Supply Point 120K (FSSP)																																		
6	FY 08	A	2	2																									0					
Adv Aviat Forw Area Refuel Sys (AAFARS)																																		
1	FY 08	A	21	21																									0					
Forward Area Water Point Supply System																																		
3	FY 08	A	82	82																									0					
Hippo																																		
5	FY 08	A	34	34																									0					
Camel																																		
2	FY 08	A	46	13	33	3	3	3	4	4	4	4	4	4															0					
Versatile Tank and Pump System (VTPU)																																		
8	FY 08	A	21	17	4	2	2																						0					
FY08 GWOT Request																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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.																			
						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, MO					1	4	8	4	3	Initial	0	9																4	13			
	5	Mil-Mar Century, Inc., Dayton, OH					2	10	21	6	Reorder	0	2	4																6				
	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: September 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					
FSSP 120K																																		
6	FY 08	A		22	22																												0	
Hippo																																		
5	FY 08	A		98	98																												0	
FY08 GWOT Cost Adjustment Request																																		
FSSP 120K																																		
6	FY 08	A		15	15																												0	
FSSP 300K																																		
6	FY 08	A		15	15																												0	
Forward Area Water Point Supply System																																		
3	FY 08	A		28	28																												0	
Hippo																																		
5	FY 08	A		118	118																												0	
Total				512	475	37	5	5	3	4	4	4	4	4	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 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.																			
						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, MO					1	4	8	4	3	Initial	0	9																		4	13	
	5	Mil-Mar Century, Inc., Dayton, OH					2	10	21	6	Reorder	0	2	4																		6		
	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																			

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)					
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				50.1							50.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				50.1							50.1
Initial Spares											
Total Proc Cost				50.1							50.1
Flyaway U/C											
Weapon System Proc U/C											

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

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

Lightweight Water Purification System (LWP): The LWP is a new water purification capability to 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. The LWP is a complementary system for Future Combat Systems (FCS).

Both the 1500 TWPS and the LWP are apart of the Stryker Brigade Combat Team (SBCT).

Justification:
FY08 Baseline: Procures water purification systems support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments. The Quartermaster water units being fielded are Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams.

Water remains one of the largest logistical drivers. Purifying water closer to the point of use is critical to reducing the logistics footprint and reduces the demands on transportation assistance to

Exhibit P-40, Budget Item Justification Sheet		Date: <div style="text-align: right;">September 2007</div>
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>		P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)
Program Elements for Code B Items:	Code: <div style="text-align: center;">A</div>	Other Related Program Elements:
<p>complete long convoy runs in the Area of Responsibility (AOR).</p> <p>These systems sustain ground forces beyond point of initial deployment. They provide 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 Brigade Combat Teams.</p> <p>1,500 GPH TACTICAL WATER PURIFICATION SYSTEM (1500 TWPS): FY 2008 Baseline: \$33.504 million, qty 76; GWOT: \$1.600 million; qty 3; GWOT Cost Adjustment \$6.535 million, qty 14; Total: \$41.636 million, qty 93.</p> <p>FY08 Global War on Terrorism (GWOT) Request: Procures TWPS to replace two of the old 600 GPH ROWPU with one TWPS that has more capability and is easier to maintain and uses less manpower. It supports the bulk water purification requirements for Heavy Combat Teams (HBCT's) and Infantry Brigade Combat Teams/Stryker Brigade Combat Teams (IBCT's/SBCT's). This funding will have a positive impact on the National Guard (NG) units to obtain this capability. The TWPS enhances unit readiness by providing units its authorized systems and eliminates shortages in equipment required to support mission and emergency requirements. It enables brigade combat teams and support brigades to maintain the required three days of supply while remaining highly mobile. Funding includes TWPS for ARNG and Army Preposition Stocks.</p> <p>FY08 GWOT Cost Adjustment funds additional TWPS to enhance unit readiness by providing units their authorized systems and eliminates shortages in equipment required to support mission and emergency requirements.</p> <p>Lightweight Water Purification System (LWP): FY 2008 Baseline: \$8.477 million, qty 50; GWOT: 0; qty 0; Total: \$8.477 million, qty 50.</p> <p>Total Water Purification Systems Program FY08 Base Appropriation: \$41.981 Million FY08 GWOT Request: \$ 1.600 Million FY08 GWOT Cost Adjustment Request: \$ 6.535 Million FY08 Total: \$50.116 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: WATER PURIFICATION SYSTEMS (R05600)				Weapon System Type:		Date: September 2007	
OPA3 Cost Elements	ID	FY 06			FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware													
1500 GPH Tactical Water Purfication Sys	A							33136	76	436			
Lightweight Water Purifier (LWP)	A							7000	50	140			
Documentation								16					
Engineering Support													
In-House								99					
Quality Assurance													
In-House								20					
Program Management Support								778					
System Fielding Support								932					
FY08 BASE APPROPRIATION TOTAL								41981					
FY08 GWOT Request													
1500 GPH Tactical Water Purfication Sys	A							1308	3	436			
Program Management Support								41					
System Fielding Support								251					
FY08 GWOT REQUEST TOTAL								1600					
FY08 GWOT Cost Adjustment Request													
1500 GPH Tactical Water Purfication Sys								6104	14	436			
System Fielding Support GWOT CA								431					
FY08 GWOT COST ADJUSTMENT								6535					
TOTAL													
Total:								50116					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1500 GPH Tactical Water Purfication Sys FY 2008	SFA Frederick Mfg Frederick, MD		C/FFP5(6)	TACOM	Nov 07	May 08	76	436	Yes		
Lightweight Water Purifier (LWP) FY 2008	MECO Stafford, TX		C/FFP5(5)	TACOM	Nov 07	Feb 08	50	140	Yes		
FY08 GWOT Request 1500 GPH Tactical Water Purfication Sys FY 2008	SFA Frederick Mfg Frederick, MD		C/FFP5(6)	TACOM	Nov 07	May 08	3	436	Yes		
FY08 GWOT Cost Adjustment Request 1500 GPH Tactical Water Purfication Sys FY 2008	SFA Frederick Mfg Frederick, MD		C/FFP5(6)	TACOM	Nov 07	May 08	14	436	Yes		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE WATER PURIFICATION SYSTEMS (R05600)										Date: September 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 08	A	76	0	76		A						6	6	6	6	6	6	6	6	7	7	7	7							0			
Lightweight Water Purifier (LWP)																																		
2	FY 08	A	50	0	50		A			4	4	4	4	5	5	4	4	4	4	4											0			
FY08 GWOT Request																																		
1500 GPH Tactical Water Purfication Sys																																		
1	FY 08	A	3	0	3		A						1	1	1																0			
FY08 GWOT Cost Adjustment Request																																		
1500 GPH Tactical Water Purfication Sys																																		
1	FY 08	A	14	0	14		A						1	1	1	2	2	2	2	2	1										0			
Total			143		143					4	4	4	12	13	13	12	12	12	12	12	12	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	MFR			ADMIN LEAD TIME		MFR		TOTAL		REMARKS The number of shifts at maximum capacity for the 15 GPH Tactical Water System=2; The Lightweight Water Purification System=3. Production Rates are monthly.															
						MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																			
1	SFA Frederick Mfg, Frederick, MD					1	6	14	6	1	Reorder	0	2	6	8																			
2	MECO, Stafford, TX					1	5	57	3	2	Initial	0	19	9	28																			
										2	Reorder	0	2	3	5																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						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	533.0			93.6							626.6
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	533.0			93.6							626.6
Initial Spares											
Total Proc Cost	533.0			93.6							626.6
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Combat Support Medical modernizes, converts, and recapitalizes the Army Medical Department's (AMEDD's) Table of Organizational Equipment (TOE) force structure with deployable medical platforms. These combat service support systems are comprised of modular components supporting hospital and non-hospital medical force structure at all echelons of care. This program resources the acquisition of clinical equipment, associated support items of equipment (ASIOE), non-medical equipment, medical materiel sets, and medical equipment sets. The program provides treatment capability for combat related injury and disease throughout the continuum of Contingency Operations, Stability and Support Operations, Humanitarian Assistance, Homeland Defense and the Global War on Terrorism. All acquisitions for this program are either Commercial Off The Shelf (COTS) or Government Off The Shelf (GOTS) categories.</p> <p>Justification: FY 2008 Global War on Terrorism (GWOT) request funds additional assets to prosecute the Global War on Terrorism by resetting items, replacing battle losses, generating and protecting forces, and enhancing military capabilities. Specific quantity, cost element, and pricing data is not available at this time and will be adjusted by available FY2008 base dollars, mix of forces, and production and requirements adjustments. FY 2008 GWOT Cost Adjustment request funds HQDA approved force structure changes via new activation dates and equipment requirements. Type changes and reorganization of units in the medical force are necessary to support the demand of units in the Global War on Terrorism.</p> <p>FY2008 BASE APPROPRIATION: - \$85.490 million FY 2008 GWOT REQUEST: - \$3.617 million FY 2008 GWOT Cost Adjustment: - \$4.461 million FY 2008 TOTAL: - \$93.568 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: September 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 Supp									1800																
Deployable Med Sys MX0003 Base									19420																
FIELD MEDICAL EQUIPMENT MB1100 Supp									3617																
FIELD MEDICAL EQUIPMENT MB1100 GWOT Cost									2661																
Field Medical Equip MB1100 Base									66070																
Total:									93568																

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)</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				72.3							72.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				72.3							72.3
Initial Spares											
Total Proc Cost				72.3							72.3
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Programs support the modernization, conversion and recapitalization of the medical equipment components providing the clinical, diagnostic, treatment and prevention imperatives of Force Health Protection. Requirements provide combat casualty care capabilities within the Army Medical Department (AMEDD) deployable medical platforms for both hospital and non-hospital force structures. The equipment supports the combat power of the AMEDD field unit's capabilities to support Contingency Operations, Stability and Support Operations, Humanitarian assistance, Homeland Defense, and the Global War on Terrorism.</p> <p>All acquisitions for this program are either Commercial Off The Shelf (COTS) or Government Off The Shelf (GOTS) categories.</p> <p>Justification: FY 2008 procures medical equipment supporting 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>FY 2008 GWOT Cost Adjustment Request funds are required to support the medical equipment requirements for the HQDA approved changes to the medical force structure. These changes are necessary to support the demand for medical units needed to support the Global War on Terrorism.</p> <p>FY 2008 BASE APPROPRIATION: \$66.070 million FY 2008 GWOT REQUEST: \$3.617 million FY 2008 GWOT Cost Adjustment Request: \$2.661 million FY 2008 TOTAL: \$72.348 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: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)			Weapon System Type:			Date: September 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 BASE													
Ambulatory Care Equipment								4346	656	6.625			
Dental Equipment								6884	38	181.158			
Laboratory Science Equipment								29707	194	153.129			
Nursing Equipment								2080	406	5.123			
Opthamology/Optomerty Equipment								5758	18	319.889			
Diagnostic Imaging Equipment								637	172	3.703			
Surgical Equipment								5881	780	7.540			
Water Distributiun								9080	105	86.476			
Oxygen Generation Equipment								1697	1080	1.571			
FY 2008 Base Appropriation Total								66070					
FY 2008 GWOT Request													
Ambulatory Care Equipment GWOT								815	70	11.643			
Dental Equipment GWOT								271	13	20.846			
Laboratory Science Equipment GWOT								135	15	9.000			
Nursing Equipment GWOT								225	23	9.783			
Opthamology/Optomerty Equipment GWOT								65	9	7.222			
Diagnostic Imaging Equipment GWOT								1565	29	53.966			
Surgical Equipment GWOT								541	52	10.404			
FY 2008 GWOT Request TOTAL								3617					
Ambulatory Care GWOT CA								570	32	17.813			
Dental Equip GWOT CA								1030	53	19.434			
Laboratory Science Equip GWOT CA								50	4	12.500			
Nursing Equip GWOT CA								230	12	19.167			
Opthalmology/Optomerty GWOT CA								21	3	7.000			
Diagnostic Imaging Equip GWOT CA								230	6	38.333			
Surgical Equip GWOT CA								530	33	16.061			
GWOT Cost Adjustment Total								2661					
Total:								72348					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				21.2							21.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				21.2							21.2
Initial Spares											
Total Proc Cost				21.2							21.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: This program supports the modernization, conversion and recapitalization of the non-medical equipment components necessary to support Force Health Protection platforms in a functional, deployable, sustainable, and modular design. This integral non-medical functionality and infrastructure includes: waste water management systems; water distribution systems; hard and soft shelter system, and power generation systems. The equipment supports the combat power of the AMEDD field unit's capabilities to support Contingency Operations, Stability and Sustainment Operations, Humanitarian Assistance, Homeland Defense, the Global War on Terrorism. All acquisitions for this program are either Commercial Off The Shelf (COTS) or Government Off The Shelf (GOTS) categories.</p> <p>Justification: FY 2008 acquisition supports the procurement of associated support equipment for medical force design readiness requirements. It also supports the AMEDD investment strategy of a balanced unit based capability for both hospital and non-hospital organizations.</p> <p>FY 2008 GWOT Cost Adjustment funds are required to support non medical Associated Support Items of Equipment required in HQDA approved force structure changes to the units in the medical force structure. These changes support the requirements demand of medical units needed to support the Global War on Terrorism.</p> <p>FY 2008 BASE APPROPRIATION: \$19.420 million FY 2008 GWOT Cost Adjustment REQUEST: \$1.800 million FY 2008 TOTAL: \$21.220 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: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)				Weapon System Type:		Date: September 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
HospNon-Med Materiel Readiness Base								19420					
HospNon-Med Materiel Readiness GWOT CA								1800					
Total:								21220					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				317.1							317.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				317.1							317.1
Initial Spares											
Total Proc Cost				317.1							317.1
Flyaway U/C											
Weapon System Proc U/C											
<p>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. The MMES allows the maintainer to support the battlefield throughout all levels of maintenance and allows multiple maintainers to support simultaneous battlefield requirements.</p> <p>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).</p> <p>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 organizations.</p> <p>The SEW provides heavy-duty, on-site welding capability with increased mobility and deployability. The SEW integrates Commercial off the Shelf (COTS) and NDI components in an enclosure mounted on an M103A3 Trailer.</p> <p>Justification: Shop Equipment Contact Maintenance(SECM)(M61500): FY08 Baseline funds 296 SECMs. FY 2008 Global War On Terrorism(GWOT) request funds 318 SECMs. FY2008 GWOT Cost Adjustment request funds 85 SECMs. This will provide replacement SECMs for those units who left SECMs in theater to support TPE and APS5 requirements. In addition, this will provide SECMs for completion of fielding to BCTs and EAD units. Allows maintainers to perform emergency maintenance on equipment, enabling it to reengage the fight or return to the rear area under its own power. This item not only contains tools but also a light welding capability which enhances a units emergency response capability. The SECM is a maintenance multiplier, and optimizes the logistical and support area by mobilizing mechanics and maintenance equipment. It is first responder and is capable of operations in all types of terrain, with HMMWV level of mobility.</p> <p>Shop Equipment, Welding Trailer(SEW)(M62700): FY08 Baseline funds 117 SEWs. FY 2008 Global War On Terrorism(GWOT) request funds 150 SEWs. FY2008 GWOT Cost Adjustment request funds 118 SEWs. This will provide replacement SEWs for those units who left SEWs in theater to support TPE and APS5 requirements. In addition, this will provide for completion of</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: September 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>fielding to BCTs and EAD units. This will increase Army readiness by providing the unit with an expedient method for the cutting and welding of battle damaged weapon systems, thus reducing the time that it is exposed to hostile fire. The SEW provides a robust all-purpose welding capability that will enable repairs in all environmental conditions. The SEW is the only tactical welding shop within the Army that contains Air-Carbon Arc Cutting capabilities (ACC).</p> <p>Standard Automotive Tool Set (SATS)(MA9650): FY 2008 Base procures 91 SATS. FY 2008 Global War on Terrorism (GWOT) procures 495 SATS. FY 2008 GWOT Cost Adjustment procures 225 SATS. The 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+ hour 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> <p>FY 2008 Base Appropriation: \$51.475 million FY 2008 GWOT Request: \$190.583 million FY 2008 GWOT Cost Adjustment Request: \$75.042 million FY 2008 Total: \$317.100 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: MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)			Weapon System Type:		Date: September 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													
Shop Equipment Contact Maintenance								21904	296	74			
Engineering/QA Support (In-House)								350					
Engineering Change Proposals (ECPs)								75					
Fielding								1535					
Program Support								543					
SECM FY 2008 Base SubTotal								24407					
Shop Equipment Welding								3510	117	30			
M103A3 Trailer Chassis								1170	117	10			
Fielding								158					
Program Support								230					
SEW FY 2008 Base SubTotal								5068					
Standard Automotive Tool Set								18746	91	206			
Systems Fielding Support								1183					
Documentation								30					
Engineering/QA Support								133					
Transportation								273					
Program Support								1635					
SATS FY 2008 Base SubTotal								22000					
FY 2008 Base Appropriation Total								51475					
FY 2008 GWOT Supplemental Request													
Shop Equipment Contact Maintenance								23532	318	74			
HMMWV Chassis								37206	318	117			
Engineering/QA Support								200					
Fielding								1002					
PIP								189					
Program Support								231					
FY 08 SECM GWOT SubTotal								62360					
Welding Shop, Trailer MTD								4500	150	30			
M103A3 Trailer Chassis								1500	150	10			

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: September 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
Fielding								710					
Transportation								521					
Program Support								406					
FY 08 SEW GWOT SubTotal								7637					
Standard Automotive Tool Set								105930	495	214			
System Fielding Support								6435					
Documentation								200					
Engineering Support								173					
Quality Assurance Support								132					
Transportation								1800					
Program Management								5916					
FY 08 SATS GWOT SubTotal								120586					
FY 2008 GWOT Request Total								190583					
FY 2008 GWOT Cost Adjustment Request													
Shop Equipment Contact Maintenance								6290	85	74			
HMMWV Chassis								9945	85	117			
Fielding								200					
Program Support								25					
FY 08 SECM Amended GWOT SubTotal								16460					
Welding Shop, Trailer MTD								3540	118	30			
M103A3 Trailer Chassis								1180	118	10			
Fielding								559					
Transportation								409					
Program Support								246					
FY 08 SEW GWOT Cost Adjustment SubTotal								5934					
Standard Automotive Tool Set								48150	225	214			
System Fielding Support								2925					
Documentation								91					
Transportation								818					
Program Management								664					

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: September 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 08 SATS GWOT Cost Adjustment								52648					
SubTotal								75042					
FY 2008 GWOT CA Total													
Total:								317100					

Exhibit P-5a, Budget Procurement History and Planning									Date: September 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Shop Equipment Contact Maintenance FY 2008	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Nov 07	Sep 08	296	74	Y		
Shop Equipment Welding FY 2008	Power Manufacturing Inc, Covington, TN		C/FFP 5/10	TACOM, Rock Island, IL	Nov 07	Jan 08	117	30	Y		
Standard Automotive Tool Set FY 2008	Kipper Tool Company Gainsville, GA		C/FFP 5/10	TACOM, Rock Island, IL	Nov 07	Mar 08	91	206	Y		
FY 2008 GWOT Supplemental Request											
Shop Equipment Contact Maintenance FY 2008	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Nov 07	Oct 08	318	74	Y		
Welding Shop, Trailer MTD FY 2008	Power Manufacturing Inc, Covington, TN		C/FFP 5/10	TACOM, Rock Island, IL	Nov 07	Aug 08	150	30	Y		
Standard Automotive Tool Set FY 2008	Kipper Tool Company Gainsville, GA		C/FFP 5/10	TACOM, Rock Island, IL	Nov 07	Apr 08	495	214	Y		
FY 2008 GWOT Cost Adjustment Request											
Shop Equipment Contact Maintenance FY 2008	Rock Island Arsenal Rock Island, IL		SS/FFP	TACOM, Rock Island, IL	Nov 07	Sep 08	85	74	Y		
Welding Shop, Trailer MTD FY 2008	Power Manufacturing Inc, Covington, TN		C/FFP 5/10	TACOM, Rock Island, IL	Nov 07	Oct 08	118	30	Y		
Standard Automotive Tool Set FY 2008	Kipper Tool Company Gainsville, GA		C/FFP 5/10	TACOM, Rock Island, IL	Nov 07	Oct 08	225	214	Y		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)										Date: September 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 Equipment Contact Maintenance																																		
1	FY 08 B	A	296	0	296		A									25	25	25	25	25	25	25	25	24	24	24	24		0					
Shop Equipment Welding																																		
2	FY 08 B	A	117	0	117		A		10	10	10	15	15	15	15	15	12												0					
Standard Automotive Tool Set																																		
3	FY 08 B	A	91	0	91		A				16	15	15	15	15	15													0					
Shop Equipment Contact Maintenance																																		
1	FY 08 GW	A	318	0	318		A										27	27	27	27	27	27	27	27	27	27	27	21	0					
Welding Shop, Trailer MTD																																		
2	FY 08 GW	A	150	0	150		A								7	10	14	14	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																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Rock Island Arsenal, Rock Island, IL					5	20	70	40	1	Initial	1	6		7																		
											Reorder	1	1	2		3																		
	2	Power Manufacturing Inc., Covington, TN					8	24	30	20	2	Initial	0	1		2	3																	
											Reorder	0	1	2		3																		
	3	Kipper Tool Company, Gainesville, GA					1	20	70			Initial	6	3		6	9																	
											Reorder	1	1	7		8																		
												Initial																						
												Reorder																						
											Initial																							
											Reorder																							

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)</div> </div> <div> <div>Date:</div> <div>September 2007</div> </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					
Standard Automotive Tool Set																																		
3	FY 08 GW		495	0	495		A					20	20	20	20	20	62	56	56	56	55	55	55						0					
Shop Equipment Contact Maintenance																																		
1	FY 08 GWCA	A	85	0	85		A										11	11	11	11	11	10	10	10					0					
Welding Shop, Trailer MTD																																		
2	FY 08 GWCA	A	118	0	118		A										12	12	12	12	12	12	12	12	12	11	11		0					
Standard Automotive Tool Set																																		
3	FY 08 GWCA	A	225	0	225		A										4	4	4	5	5	5	50	50	50	48		0						
Total			1895		1895				10	10	26	50	50	50	50	57	120	149	149	149	148	147	147	137	126	125	123	51	21					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Rock Island Arsenal, Rock Island, IL					5	20	70	40	1	Initial	1	6		7																		
											Reorder	1	1	2		3																		
	2	Power Manufacturing Inc., Covington, TN					8	24	30	20	2	Initial	0	1		2	3																	
											Reorder	0	1	2		3																		
	3	Kipper Tool Company, Gainesville, GA					1	20	70		3	Initial	6	3		6	9																	
											Reorder	1	1	7		8																		
											Initial																							
											Reorder																							
										Initial																								
										Reorder																								

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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											
Gross Cost				12.5							12.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				12.5							12.5
Initial Spares											
Total Proc Cost				12.5							12.5
Flyaway U/C											
Weapon System Proc U/C											
<p>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.</p> <p>Justification: FY2008 Global War on Terrorism (GWOT) Cost Adjustment funds procures 2 heavy graders.</p> <p>FY08 Base Appropriation: \$11.700 million FY08 GWOT Request: \$0.000 million FY08 Amended GWOT Cost Adjustment Request: \$.788 million FY08 Total: \$12.488 million</p>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				40							40
Gross Cost				12.5							12.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				12.5							12.5
Initial Spares											
Total Proc Cost				12.5							12.5
Flyaway U/C											
Weapon System Proc U/C											
<p>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.</p> <p>Justification: FY08 Baseline: Procures 38 heavy Graders. The current graders were purchased in 1984 which means the entire fleet has exceeded its planned useful life of 15 years.</p> <p>FY08 Global War on Terrorism (GWOT) Cost Adjustment procures 2 heavy graders.</p> <p>FY08 Base Appropriation: \$11.700 million FY08 GWOT Cost Adjustment Request: \$.788 million FY08 Total: \$12.488 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: GRADER, MTZD, HVY (R03801)					Weapon System Type:		Date: September 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
FY2008 Base Appropriation	B												
Hardware (Base)								9500	38	250			
Engineering Support								145					
Program Management Support								891					
System Fielding								228					
Trainig Aid								936					
Total Baseline								11700					
FY2008 GWOT Cost Adjustment Request	B												
Hardware (GWOT Cost Adjustment Request)								500	2	250			
System Fielding								288					
Total GWOT Cost Adjustment Request								788					
Total:								12488					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (Base) FY 2008	TBD TBD	FFP5/5(2)	TACOM, Warren, MI	Jan 08	Aug 09	38	250	N/A	N/A	Dec 06
Hardware (GWOT Cost Adjustment Request) FY 2008	TBD TBD	FFP5/5(2)	TACOM, Warren, MI	Jan 08	Aug 09	2	250	N/A	N/A	Dec 06
REMARKS:										

FY 08 / 09 BUDGET PRODUCTION SCHEDULE																														P-1 ITEM NOMENCLATURE GRADER, MTZD, HVY (R03801)										Date: September 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 (Base)																																												
1	FY 08	A	38	0	38				A																				15	15	8													
Hardware (GWOT Cost Adjustment Request)																																												
1	FY 08	A	2	0	2				A																				2		0													
Total			40		40																								17	15	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	TBD, TBD					5	10	20	10				12	14	7	21																												
													0	4	19	23																												
													Initial																															
													Reorder																															
													Initial																															
													Reorder																															
													Initial																															
													Reorder																															
													Initial																															
													Reorder																															

<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>GRADER, MTZD, HVY (R03801)</div> </div> <div> <div>Date:</div> <div>September 2007</div> </div> </div>																																		
COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT				Calendar Year 10											Calendar Year 11														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Hardware (Base)																																		
1	FY 08	A	38	30	8	8																						0						
Hardware (GWOT Cost Adjustment Request)																																		
1	FY 08	A	2	2																								0						
Total			40	32	8	8																												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 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	TBD, TBD	5	10	20	10			12	14	7	21	
								0	4	19	23	

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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											
Gross Cost				20.9							20.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				20.9							20.9
Initial Spares											
Total Proc Cost				20.9							20.9
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The 11 Cubic Yard (CY) Scraper will be used by Engineer Support Companies for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations. This item has a heaped capacity of 11 CY and can be transported in two sections by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform and air delivered by low velocity airdrop. This requirement is based on the mission to create maneuver opportunities in support of airborne and airmobile combat operations and across the full range of military operations. This equipment is critical for ensuring combat readiness and fleet mobilization.</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>Justification: FY08 Global War on Terrorism (GWOT) Cost Adjustment funds 1 Heavy scraper for the Engineer Support Companies.</p> <p>FY08 Base Appropriation: \$19.440 million FY08 GWOT Request: \$0.000 million FY08 GWOT Cost Adjustment Request: \$1.438 million FY08 Total: \$20.878 million</p>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)					
Program Elements for Code B Items: 0604804A DH01			Code: B		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				1							1
Gross Cost				1.4							1.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1.4							1.4
Initial Spares											
Total Proc Cost				1.4							1.4
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: This Scraper will be used by Horizontal Construction Companies. The 14-18 Cu Yd Scraper is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The loading capacity is 14 cubic yards struck, and 18 cubic yards heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled scraper can work alone and self load, but at reduced production capacity. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.</p> <p>Justification: FY08 Global War on Terrorism (GWOT) Cost Adjustment procures 1 Heavy scrapers for the Engineer Support Companies. This equipment is critical for ensuring combat readiness and fleet mobilization of US Armed Forces.</p> <p>FY08 Base Appropriation: \$0.0 million FY08 GWOT Cost Adjustment Request: \$1.438 million FY08 Total - \$1.438 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: SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)				Weapon System Type:		Date: September 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
FY2008 GWOT Cost Adjustment Request		B												
Hardware (GWOT Cost Adjustment Req)									576	1	576			
Documentation														
Engineering In-House									145					
Program Management Support								300						
System Fielding Support								417						
Total GWOT Cost Adjustment Request		B						1438						
Total:								1438						

Exhibit P-5a, Budget Procurement History and Planning											Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)							
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 (GWOT Cost Adjustment Req) FY 2008	TBS		C/FP5(1)	TACOM, Warren, MI	Mar 08	Aug 09	1	576	N/A	N/A		
REMARKS:												

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>LOADERS (R04500)</small>					
Program Elements for Code B Items: <small>654804/H01</small>				Code: <div style="text-align: center;">B</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				28.3							28.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				28.3							28.3
Initial Spares											
Total Proc Cost				28.3							28.3
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II, is currently used by Combat Heavy Construction Battalions and Construction Support Companies in the current Force Structure TAA09. The new TAA11 calls for the loaders to be assigned to Combat Support Brigade (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force, that supports the Brigade Combat Team (BCT) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p>Loader, Scoop Type, 4.5 and 5.0 Cubic Yard (CY) Heavy Type I/II, is currently used by Combat Heavy Construction Battalions and Construction Support Companies in Force Structure TAA09. The new TAA11 calls for the loaders to be assigned to; Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p>Justification: FY2008 Global War on Terrorism (GWOT) Cost Adjustment Request procures 35 Heavy Loaders and 2 Light Loaders.</p> <p>FY08 Base Appropriation: \$18.842 million FY08 GWOT Request: \$0.000 million FY08 GWOT Cost Adjustment Request: \$9.502 million FY08 Total: \$28.344 million</p>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				35							35
Gross Cost				6.3							6.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				6.3							6.3
Initial Spares											
Total Proc Cost				6.3							6.3
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II, is currently assigned to Combat Support Brigades (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force that supports the Brigade Combat Team in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p>Justification: FY08 Baseline: Procures 33 Loader, Scoop Type, 2.5 Cubic Yard(CY) Light Type II to support requirements of the Brigade Combat Teams (BCT).</p> <p>FY08 Global War on Terrorism (GWOT) Cost Adjustment procures 2 Loader, Scoop Type 2.5 Cubic Yard (CY) Light Type II.</p> <p>FY08 Base Appropriation: \$6.070 million FY08 GWOT Cost Adjustment Request: \$. 252 million FY08 Total: \$6.322 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: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)					Weapon System Type:		Date: September 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
FY2008 Base Appropriation	B												
Hardware								3465	33	105			
Program Management Support								149					
Engineering													
System Fielding Support								148					
Training Aid								185					
Logistics Update for Armor								209					
A Kit Configuration Change								528					
C Kit Configuration Change								1386					
Total Baseline								6070					
FY2008 GWOT Cost Adjustment Request													
Hardware							210	2	105				
System Fielding							42						
Total GWOT Cost Adjustment							252						
Total:							6322						

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
Hardware FY 2008	Caterpillar Inc. Peoria, IL		CFP5/5(4)	TACOM, Warren, MI	Jan 08	Jun 08	105	33	Yes	Jul 05	May 05
FY2008 GWOT Cost Adjustment Request FY 2008	Caterpillar Inc. Peoria, IL		CFP/5/(4)	TACOM, Warren, MI	Jan 08	Jun 08	105	2	Yes	Jul 05	May 05
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)</div> <div>Date: September 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 08	A	33	0	33				A					3	3	3	3	3	3	3	3	3	3	3	3				0					
Hardware (GWOT Supplemental Amd)																																		
1	FY 08	A	2	0	2				A					2														0						
Total														5	3	3	3	3	3	3	3	3	3	3										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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 Inc., Peoria, IL	5	10	10	6	1	Initial	0	4	5	9																						
								Reorder	0	0	0	0																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				81							81
Gross Cost				22.0							22.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				22.0							22.0
Initial Spares											
Total Proc Cost				22.0							22.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Loader, Scoop Type, 4.5 and 5.0 Cubic Yard (CY) Heavy Type I/II, is currently assigned to: Horizontal Companies, Asphalt Teams and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured; Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p>Justification: FY08 Baseline: Procures 46 Heavy Loaders. The current heavy type loaders are 25 to 30 years old and have passed their useful life of 15 years.</p> <p>FY08 Global War on Terrorism (GWOT) Cost Adjustment procures 35 Heavy Loaders.</p> <p>FY08 Base Appropriation: \$12.772 million FY08 GWOT Cost Adjustment Request: \$9.250 million FY08 Total: \$22.022 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: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)					Weapon System Type:		Date: September 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
FY2008 Base Appropriation	B												
Hardware								12006	46	261			
Program Management Support								177					
System Fielding Support								148					
Training Aid								209					
Logistics Update for Armor								232					
Total Baseline													
FY2008 GWOT Cost Adjustment Request													
Hardware								9135	35	261			
System Fielding								115					
Total Gwot Cost Adjustment													
Total:								22022					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
FY2008 Base Appropriation FY 2008	Caterpillar Inc. Peoria, IL		CFP5/5(4)	TACOM, Warren, MI	Jan 08	May 08	46	261			
FY2008 GWOT Cost Adjustment Request FY 2008	Caterpillar Inc. Peoria, IL		CFP5/5(4)	TACOM, Warren, Mi	Jan 08	May 08	35	261			
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900) </div> <div> Date: September 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 08	A	46	0	46				A				4	4	4	4	4	4	4	4	4	4	4	4	2				0					
Hardware(GWOT Supplemental Amd)																																		
1	FY 08	A	35	0	35				A				4	4	4	4	4	4	4	4	3								0					
Total													8	8	8	8	8	8	8	8	7	4	4	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																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Caterpillar Inc., Peoria, IL					5	10	10	6	1	Initial	6	11		4	15																	
											Reorder	0	4	4		8																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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											
Gross Cost	47.3			3.8							51.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1	47.3			3.8							51.1
Initial Spares											
Total Proc Cost	47.3			3.8							51.1
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Hydraulic Excavator (HYEX) is assigned to Combat Support Brigades (CSB), Horizontal Companies and Quarry Platoons and provides maneuver and mobility support for the Combat Support Brigade Team in the Army's Future Force. The HYEX is a commercial item of construction equipment with minor military modifications. It is a diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick disconnect coupler for use with a wide variety of attachments. The HYEX is transported by highway, rail, marine, and air in C-17 and C-5 aircraft. A Type I HYEX is equipped with a hydraulic impact breaker, hydraulic plate compactor, hydraulic pile driver and buckets for general excavation, digging, trenching and lifting. Type II is equipped with a rock drill and a heavy duty bucket for quarry operations. Type III is equipped with an impact breaker, rock bucket, and heavy duty bucket also for use in quarry operations.</p> <p>Justification: FY08 Baseline: Procures 10 HYEXs 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.</p> <p>FY08 Global War on Terrorism (GWOT) Cost Adjustment funds procure 1 additional Type I HYEX asset to prosecute the GWOT by replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY08 Base Appropriation - \$3.371 million FY08 GWOT Request - \$0.00 million FY08 GWOT Cost Adjustment Request - \$.400 million FY08 Total - \$3.771 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: HYDRAULIC EXCAVATOR (X01500)					Weapon System Type:		Date: September 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
FY2008 Base Appropriation	A												
Hardware (Base)								2800	10	280			
Program Management Support								160					
System Fielding Support								241					
Engineering Change Order	A												
B-Kit Armor (Base)								170					
FY2008 Base Appropriation Subtotal								3371					
FY2008 GWOT Cost Adjustment													
Hardware (GWOT)								280	1	280			
System Fielding								120					
FY2008 GWOT Cost Adjustment								400					
Subtotal													
Total:								3771					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (Base) FY 2008	TBD TBD	C/FP5(1)	TACOM	Dec 07	May 08	10	280	N		
Hardware (GWOT) FY 2008	TBD TBD	C/FP5(1)	TACOM	Dec 07	May 08	1	280	N		
REMARKS: Unit cost includes A-Kit Armor										

<div> <div> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE HYDRAULIC EXCAVATOR (X01500) </div> <div> Date: September 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 (Base)																																		
1	FY 08	A	10	0	10			A					2	3	3	2												0						
Hardware (GWOT)																																		
1	FY 08	A	1	0	1			A					1															0						
Total			11		11								3	3	3	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 Production rates stated are monthly vs. yearly.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	TBD, TBD	2	10	20		1	Initial	0	3	5	8																						
								Reorder	0	3	5	8																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				320							320
Gross Cost				52.4							52.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				52.4							52.4
Initial Spares											
Total Proc Cost				52.4							52.4
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The High Mobility Engineer Excavator (HMEE) is a family of vehicles consisting of the Interim HMEE (IHMEE, ended in FY04), HMEE Type I, HMEE Type II, and HMEE Type III. HMEE Type I and HMEE Type II are developmental military unique vehicles. The HMEE Type III is a commercial off the shelf backhoe loader with minor military modifications. The family of HMEEs supports the Engineers in the following engineer forces: HMEE Type I supports the Brigade Combat Team (BCT), the HMEE Type II will support the Airborne and Air Assault forces, and the HMEE III supports the Combat Support Brigades (CSB). The family of HMEEs is lightweight, all wheel drive, diesel engine driven, high mobility vehicles with backhoe, bucket loader, and other attachments. The vehicles within the Family of HMEEs support the Air Ground Lines of Communication (A/G LOC) forces and the Rapid Tactical Earthmoving (RTE) forces, providing engineers the capability to repair and repair/improve roads, trails, bridges, and airfields, rapidly dig combat emplacements (i.e., crew served weapon positions, command posts, and individual fighting positions) for units throughout the entire theater of operations. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The family of HMEE's supports the Future Engineer Force (FEF).</p> <p>Justification: FY2008 Global War on Terrorism(GWOT) Amendment procures 96 HMEE Type IIIs and 18 HMEE Type Is.</p> <p>FY08 Base Appropriation: \$37.800 million FY08 GWOT Request: \$0.000 million FY08 GWOT Cost Adjustment Request: \$14.609 million FY08 Total: \$52.409 million</p>											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				105							105
Gross Cost				28.3							28.3
Less PY Adv Proc				28.3							28.3
Plus CY Adv Proc											
Net Proc P1											
Initial Spares											
Total Proc Cost											
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The High Mobility Engineer Excavator Type I (HMEE I) is a non-developmental item uniquely made for the military. HMEE Type I supports the Brigade Combat Team (BCT) within the Future Engineer Force (FEF). HMEE Type I is an all wheel drive, diesel engine driven, high mobility vehicle with backhoe, bucket loader, and other attachments, that is self-deployable (no truck/trailer combination required) and is capable of driving a minimum of 40 MPH on improved roads and 25 MPH off-road, weight 26,000 pounds, and is air transportable via C-130 aircraft. The high mobility of the HMEE Type I provides an earthmoving machine capable of maintaining pace with the Army's current and future combat systems and rapid movement between battle positions. The HMEE Type I is part of the Rapid Tactical Earthmoving (RTE) force and is used for clearing rubble and debris from routes and airfields; constructing UAV forward airstrips; providing survivability positions for critical assets like C2, radar and logistics (fuel and ammunition); improving ford sites; and supporting limited Combat Support (CS) and Combat Service Support (CSS) missions in forward area of the theater. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p>Justification: FY08 Baseline: Procures 87 HMEEs Type I to support the Brigade Combat Teams (BCT) and will replace the Small Emplacement Excavator(SEE) procured in 1984.</p> <p>FY 2008 Global War on Terrorism Amendment funds 18 HMEEs Type Is.</p> <p>FY08 Base Appropriation: \$23.760 million FY08 GWOT Cost Adjustment Request: \$4.500 million FY08 Total: \$28.260 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: High Mobility Engineer Excavator (HMEE) Type I (R05900)					Weapon System Type:		Date: September 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
FY2008 Base Appropriation													
Hardware Base								20880	87	240			
Documentation								220					
Program Management Support								250					
System Fielding Support								350					
FAT Refurbishment													
Engineering In-House													
Testing													
Training Aid								1900					
Engineering Change Order								160					
Total Baseline								23760					
FY2008 GWOT Amendment Request													
Hardware GWOT Amd								4320	18	240			
System Fielding								180					
Total GWOT Amendment								4500					
Total:								28260					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
FY2008 Base Appropriation FY 2008	JCB, Inc. Pooler, GA		C/FP 5(4)	TACOM, Warren, MI	Jan 08	Jun 08	87	240			
FY2008 GWOT Amendment Request FY 2008	JCB, Inc. Pooler, GA		C/FP 5(4)	TACOM, Warren, MI	Jan 08	Jun 08	18	240			
REMARKS:											

<div> <div> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type I (R05900) </div> <div> Date: September 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 Base																																		
1	FY 08	A	87	0	87				A					7	7	7	7	7	8	8	8	8	8	8	8	4			0					
Hardware GWOT Amd																																		
1	FY 08	A	18	0	18				A					7	7	4												0						
Total			105		105									14	14	11	7	7	8	8	8	8	8	8	8	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 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	12	12	8	20																						
								Reorder	0	4	5	9																						
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										
								Initial																										
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				215							215
Gross Cost				24.1							24.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				24.1							24.1
Initial Spares											
Total Proc Cost				24.1							24.1
Flyaway U/C											
Weapon System Proc U/C											

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

Justification:
FY08 Baseline: Procures 119 HMEE Type IIIs to support the Combat Support Brigades and will replace the Small Emplacement Excavator(SEE) procured in 1984.

FY08 Global War on Terrorism(GWOT) Cost Adjustment funds procures 96 HMEE Type IIIs.

FY08 Base Appropriation: \$14.040 million
FY08 GWOT Request: \$0.000 million
FY08 GWOT Cost Adjustment Request: \$10.109 million
FY08 Total: \$24.149 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: High Mobility Engineer Excavator (HMEE) Type III (R05910)					Weapon System Type:		Date: September 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
FY2008 Base Appropriation	B												
Hardware (Base)								11900	119	100			
Training Aid								1740					
Program Management Support								400					
Total Baseline								14040					
FY2008 GWOT Cost Adjustment													
Hardware (GWOT CA)								9600	96	100			
System Fielding (GWOT CA)								509					
Total FY 2008 GWOT Cost Adjustment								10109					
Total:								24149					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (Base) FY 2008	Case New Holland of America Racine, WI		C/FP5(4)	TACOM, Warren, MI	Jan 08	Sep 08	119	100	YES	N/A	N/A
Hardware (GWOT CA) FY 2008	Case New Holland of America Racine, WI		C/FP5(4)	TACOM, Warren, MI	Jan 08	Sep 08	96	100	YES	N/A	N/A
REMARKS:											

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>CONST EQUIP ESP (M05500)</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				52.5							52.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				52.5							52.5
Initial Spares											
Total Proc Cost				52.5							52.5
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Service Life Extension Program (SLEP) is for general Construction Equipment (CE) and Airborne/Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, and Bulldozers). The SLEP program will support modularity requirements beginning in FY07. It also supports the Engineer Strategy by providing current construction capability until new procurements can be executed.</p> <p>The T9 Tractor (dozer) is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include winch, ripper or bull dozer with a medium draw bar pull. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. This tractor can be transported in the C-130 aircraft with the removal of some components. Due to the low ground bearing pressure of the crawler tractor, it has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. This tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks.</p> <p>The Heavy Scraper, 14-18 cubic yard, is self-propelled and has an open bowl, pneumatic tires, two axles, a single diesel engine, and articulated frame steering. Its loading capacity is 14 cubic yards struck, and 18 cubic yards heaped. Normal mode of operation is to use a push tractor to maximize production. This self-propelled scraper can also work alone and self load. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.</p> <p>The Grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader is used for grading, shaping, bank sloping, ditching, scarifiying and general construction and maintenance of roads and airfields.</p> <p>Justification: FY 2008 Base Appropriation: \$42.984 million FY 2008 Global War on Terrorism (GWOT) Request: \$ 9.500 million FY 2008 GWOT Cost Adjustment: \$ 0.000 million FY 2008 Total: \$52.484 million</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: September 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature CONST EQUIP ESP (M05500)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>FY2008 GWOT dollars are for additional assets to prosecute the Global War on Terror providing like new vehicles to replace battle losses, generate and protect forces, and enhance military capabilities.</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: CONST EQUIP ESP (M05500)					Weapon System Type:		Date: September 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	
FY2008 Base Appropriation	A													
Hardware								41616	306	136				
Integrated Logisitic Support								500						
Engineering Support								360						
Program Management Support								508						
FY2008 Base Subtotal								42984						
FY2008 GWOT Request														
Hardware (Supplemental)								9384	69	136				
Engineering Support														
Integrated Logistics Support														
Program Management Support								116						
FY2008 GWOT Request Subtotal							9500							
Total:							52484							

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2008 Base Appropriation FY 2008	Caterpillar Peoria, IL	SS/FP(5)5	TACOM	Jan 08	May 08	306	136	No		N/A
Hardware (Supplemental) FY 2008	Caterpillar Peoria, IL	SS/FP 5(1)	TACOM, Warren, MI	Jul 08	Nov 08	69	136	No		N/A
REMARKS:										

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500) </div> <div> Date: September 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 (Base)																															
1	FY 08	A	306	0	306				A				26	26	26	26	26	26	26	26	26	26	26	26	20				0		
Hardware (Supplemental)																															
1	FY 08	A	69	0	69										A					14	14	14	14	13					0		
Total			375		375								26	26	26	26	26	26	40	40	40	40	39	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	Caterpillar, Peoria, IL	10	30	40	3	1	Initial	0	0	0	0																			
								Reorder	0	4	4	8																			
								Initial																							
								Reorder																							
								Initial																							
								Reorder																							
								Initial																							
								Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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											
Gross Cost				245.1							245.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				245.1							245.1
Initial Spares											
Total Proc Cost				245.1							245.1
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: DOD has over 33,000 generators that do not meet user requirements and have an average age over 31 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:</p> <ol style="list-style-type: none"> 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. <p>Justification: FY08 Baseline: Procures small, medium and large generator sets, assembly of power units and power plants, and PDISE. FY08 Global War on Terrorism (GWOT) request: Procures medium and large generator sets, assembly of power units and power plants, and PDISE in support of ongoing GWOT operations..</p> <p>FY08 GWOT Cost Adjustment funds small, medium and large generator sets, assembly of power units and power plants, and PDISE in support of ongoing GWOT operations.</p> <p>FY08 Base Appropriation: \$92.863 Million FY08 GWOT Request: \$99.998 Million FY08 GWOT Cost Adjustment Request: \$52.260 Million FY08 Total: \$245.121 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: GENERATORS AND ASSOCIATED EQUIP (MA9800)			Weapon System Type:			Date: September 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													
Small Generator Sets (2kW-3kW)	A							11302					
Medium Generator Sets (5kW-60kW)	A							39799					
Large Generator Sets (=>100kW))	A							3640					
Power Unit /Power Plants	A							29120					
PDISE	A							9002					
Total FY 2008 Base Appropriation								92863					
FY 2008 GWOT Request													
Medium Generator Sets (5kW-60kW)								64516					
Large Generator Sets (=>100kW))								5000					
Power Unit /Power Plants								23760					
PDISE								6722					
Total FY 2008 GWOT Request								99998					
FY 2008 GWOT Cost Adjustment Request													
Small Generator Sets (2kW-3kW)								10761					
Medium Generator Sets (5kW-60kW)								6790					
Large Generator Sets (=>100kW))								2532					
Power Unit /Power Plants								27088					
PDISE								5089					
Total FY 2008 GWOT Cost Adjustmen								52260					
Req													
Total:								245121					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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											
Gross Cost				111.1							111.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				111.1							111.1
Initial Spares											
Total Proc Cost				111.1							111.1
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Medium Generator Set program procures mid-range power sources, including the 5 kilowatt (kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG) sets. These generators replace existing aged gasoline/diesel sets that are 28 years old with modernized diesel/JP8 fueled power sources that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse (EMP) protection, reducing infrared signature, as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters, as well as improved transportability, dramatically improved reliability and maintainability.</p> <p>Justification: FY08 Baseline: Procures 5kW, 10kW, 15kW, 30kW and 60kW TQG medium-sized 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). FY08 Global War on Terrorism (GWOT) Request: Procures 5kW, 10kW, 15kW, 30kW and 60kW TQG medium-sized sets. FY08 GWOT Cost Adjustment procures 5kW, 10kW, 15kW, 30kW and 60kW TQG medium-sized sets.</p> <p>FY08 Base Appropriation: \$39.799 Million FY08 GWOT Request: \$64.516 Million FY08 GWOT Cost Adjustment Request: \$6.790 Million FY08 Total: \$111.105 Million</p> <p>5kW AAO = 16,432 10kW AAO = 12,965 15kW AAO = 4,666 30kW AAO = 3,501 60kW AAO = 3,303</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: MEDIUM SETS (5-60 KW) (M53500)					Weapon System Type:		Date: September 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							5815	430	14			
10kW Gen Sets													
10kW/60Hz	A							9977	658	15			
10kW/400Hz	A							420	22	19			
15kW Gen Sets													
15kW/60Hz	A							6714	422	16			
30kW Gen Sets													
30kW/60Hz	A							4840	169	29			
60kW Gen Sets													
60kW/60Hz	A							3576	109	33			
60kW/400Hz	A							350	10	35			
2. Engineering Support								2548					
3. Engineering Change Orders								500					
4. Testing								250					
5. System Fielding Support								429					
6. System Assesment								324					
7. Logistics Support								1429					
8. Data								100					
9. PM Management Support								2527					
Base Appropriation Subtotal								39799					
FY 2008 GWOT Request													
5kW Gen Sets													
5kW/60Hz	A							11170	826	14			
10kW Gen Sets													
10kW/60Hz	A							19401	1279	15			
15kW Gen Sets													
15kW/60Hz	A							22990	1445	16			
30kW Gen Sets													

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)				Weapon System Type:			Date: September 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
30kW/60Hz	A							8363	292	29			
60kW Gen Sets													
60kW/60Hz	A							2592	79	33			
GWOT Request Subtotal								64516					
FY 2008 GWOT Cost Adjustment Request													
5kW Gen Sets													
5kW/60Hz	A							3716	274	14			
10kW Gen Sets													
10kW/60Hz	A							2210	150	15			
10kW/400Hz	A							185	10	18			
15kW Gen Sets													
15kW/60Hz	A							124	8	16			
30kW Gen Sets													
30kW/60Hz	A							115	4	29			
60kW Gen Sets													
60kW/60Hz	A							264	8	33			
60kW/400Hz	A							176	5	35			
Total FY 2008 GWOT Cost Adjustment Req								6790					
Total:								111105					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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 2008		DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	430	14	YES		
10kW (Base) FY 2008		DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	680	15	YES		
15kW (Base) FY 2008		DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	422	16	YES		
30kW (Base) FY 2008		L-3 Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	169	29	YES		
60kW (Base) FY 2008		L-3 Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	119	33	YES		
5kW (GWOT) FY 2008		DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	826	14	YES		
10kW (GWOT) FY 2008		DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	1279	15	YES		
15kW (GWOT) FY 2008		DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	1445	16	YES		
30kW (GWOT) FY 2008		L-3 Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	292	29	YES		
60kW (GWOT) FY 2008		L-3 Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	79	33	YES		
5kW (GWOT Cost Adjustment) FY 2008		DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	274	14	YES		
10kW (GWOT Cost Adjustment)												

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
FY 2008 15kW (GWOT Cost Adjustment)	DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	160	15	YES		
FY 2008 30kW (GWOT Cost Adjustment)	DRS Bridgeport, CT		C/FP-R10(1	CECOM	Nov 07	Jul 08	8	16	YES		
FY 2008 60kW (GWOT Cost Adjustment)	L-3 Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	4	29	YES		
FY 2008	L-3 Tulsa, OK		C/FP-R7(6)	CECOM	Nov 07	Nov 08	13	33	YES		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: September 2007											
COST ELEMENTS						Fiscal Year 08										Fiscal Year 09										Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08										Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
5kW (Base)																															
1	FY 08	A	430	0	430		A								36	36	36	36	36	36	36	36	36	36	35	35				0	
10kW (Base)																															
1	FY 08	A	680	0	680		A								57	57	57	57	57	57	57	57	57	56	56	56	56				0
15kW (Base)																															
1	FY 08	A	422	0	422		A								36	36	35	35	35	35	35	35	35	35	35	35	35				0
30kW (Base)																															
2	FY 08	A	169	0	169		A												15	14	14	14	14	14	14	14	14	14	14	14	14
60kW (Base)																															
2	FY 08	A	119	0	119		A												10	10	10	10	10	10	10	10	10	10	10	10	9
5kW (GWOT)																															
1	FY 08	A	826	0	826		A								68	68	69	69	69	69	69	69	69	69	69	69	69				0
10kW (GWOT)																															
1	FY 08	A	1279	0	1279		A								106	106	106	106	106	107	107	107	107	107	107	107				0	
15kW (GWOT)																															
1	FY 08	A	1445	0	1445		A								121	121	121	121	121	120	120	120	120	120	120	120	120				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 DRS max production rates are aggregate of 4200 for the 5kW,10kW and 15kW sets. L-3 max production rates are aggregate of 1900 for the 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	DRS, Bridgeport, CT					1000	1400	4200		1	Initial	6	8																8	16
	2	L-3, Tulsa, OK					600	800	1900		2	Initial	6	8																12	20
												Reorder	6	1																12	13
												Initial																			
												Reorder																			
												Initial																			
												Reorder																			
												Initial																			
											Reorder																				

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: September 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					
30kW (GWOT)																																		
2	FY 08	A	292	0	292		A											24	24	24	24	24	24	24	24	25	25	25	25					
60kW (GWOT)																																		
2	FY 08	A	79	0	79		A											6	6	6	6	6	7	7	7	7	7	7	7					
5kW (GWOT Cost Adjustment)																																		
1	FY 08	A	274	0	274		A								23	23	23	23	23	23	23	23	23	23	22	22			0					
10kW (GWOT Cost Adjustment)																																		
1	FY 08	A	160	0	160		A								14	14	14	14	13	13	13	13	13	13	13	13			0					
15kW (GWOT Cost Adjustment)																																		
1	FY 08	A	8	0	8		A								1	1	1	1	1	1	1	1							0					
30kW (GWOT Cost Adjustment)																																		
2	FY 08	A	4	0	4		A											1	1	1	1								0					
60kW (GWOT Cost Adjustment)																																		
2	FY 08	A	13	0	13		A											2	1	1	1	1	1	1	1	1	1	1	1					
Total			6200		6200										462	462	462	462	519	517	517	517	514	515	513	513	57	57	57	56				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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 DRS max production rates are aggregate of 4200 for the 5kW,10kW and 15kW sets. L-3 max production rates are aggregate of 1900 for the 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	DRS, Bridgeport, CT					1000	1400	4200		1	Initial	6	8																8	16			
	2	L-3, Tulsa, OK					600	800	1900		2	Initial	6	8																12	20			
												Reorder	6	1																12	13			
												Initial																						
												Reorder																						
												Initial																						
												Reorder																						
												Initial																						
											Reorder																							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: September 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					
5kW (Base)																																		
1	FY 08	A		430	430																											0		
10kW (Base)																																		
1	FY 08	A		680	680																											0		
15kW (Base)																																		
1	FY 08	A		422	422																											0		
30kW (Base)																																		
2	FY 08	A		169	155	14	14																									0		
60kW (Base)																																		
2	FY 08	A		119	110	9	9																									0		
5kW (GWOT)																																		
1	FY 08	A		826	826																											0		
10kW (GWOT)																																		
1	FY 08	A		1279	1279																											0		
15kW (GWOT)																																		
1	FY 08	A		1445	1445																											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 DRS max production rates are aggregate of 4200 for the 5kW,10kW and 15kW sets. L-3 max production rates are aggregate of 1900 for the 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	DRS, Bridgeport, CT					1000	1400	4200		1	Initial	6	8																			8	16
	2	L-3, Tulsa, OK					600	800	1900		2	Initial	6	8																			12	20
												Reorder	6	1																			12	13
												Initial																						
												Reorder																						
												Initial																						
												Reorder																						
												Initial																						
											Reorder																							

Exhibit P-21
Production Schedule

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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											
Gross Cost				11.2							11.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				11.2							11.2
Initial Spares											
Total Proc Cost				11.2							11.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Large Set Generator Program includes power sources 100 kilowatts(kW)and above, which includes the 100/200kW Tactical Quiet Generator (TQG) sets (M54400) and the 840W Power Units (M56400), which replaces the 750kW Diesel Engine (DE) with associated power distribution equipment as well as Items Less Than \$5 Million (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 in FY06.</p> <p>The 840kW 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 840kW units increase power density, reduce weight by 25%, reduce fuel consumption by 15%, and increase reliability and maintainability. The Army's 840kW 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>Justification: FY08 Baseline: Procures 100kW TQG sets for Army Deployable Medical Systems (DEPMEDS) and Engineer Support Groups. These modernized 100kW TQG sets will be the newest members of the TQG family and will replace the high maintenance cost MIL-STD sets which have been in the field for over 29 years. FY08 Global War on Terrorism (GWOT) Request: Procures 100kW TQG sets. FY08 GWOT Cost Adjustment procures 100kW TQG sets.</p> <p>FY08 Base Appropriation: \$3.640 Million FY08 GWOT Request: \$5.000 Million FY08 GWOT Cost Adjustment: \$2.532 Million</p>											

Exhibit P-40, Budget Item Justification Sheet			Date: September 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature LARGE SETS (=> 100 KW) (M54400)	
Program Elements for Code B Items:	Code:	Other Related Program Elements: INCLUDES M56400 AND MA8800	
<p>FY08 Total: \$11.172 Million</p> <p>100kW AAO = 490, 100kW Power Unit (PU) AAO = 370; 200kW AAO = 36; 840kW AAO = 42</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: September 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							762	11	69			
Assembly, Tools and Winter Kits	A							114					
2. Engineering Support								535					
3. Engineering Change Orders								830					
4. Testing								500					
5. System Fielding Support								57					
6. System Assessment													
7. Logistics Support								250					
8. Data								200					
9. PM Management Support								392					
Base Appropriation Subtotal								3640					
FY 2008 GWOT Request													
100kW/60Hz	A							5000	72	69			
GWOT Request Subtotal								5000					
FY 2008 GWOT Cost Adjustment Request													
100kW/60Hz	A							2139	31	69			
Assembly, Tools and Winter Kits	A							393					
Total FY 2008 GWOT Cost Adjustment Req								2532					
Total:								11172					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>										
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
100kW (Base) FY 2008	DRS Bridgeport, CT	C/FP-R13(9	CECOM	Nov 07	Jul 08	11	69	YES		
100kW (GWOT) FY 2008	DRS Bridgeport, CT	C/FP-R13(9	CECOM	Nov 07	Jul 08	72	69	YES		
100kW (GWOT Cost Adjustment) FY 2008	DRS Bridgeport, CT	C/FP-R13(9	CECOM	Nov 07	Jul 08	31	69	YES		
REMARKS:										

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400) </div> <div> Date: September 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					
100kW (Base)																																		
1	FY 08	A	11	0	11		A								1	1	1	1	1	1	1	1	1	1	1	1			0					
100kW (GWOT)																																		
1	FY 08	A	72	0	72		A								6	6	6	6	6	6	6	6	6	6	6	6	6			0				
100kW (GWOT Cost Adjustment)																																		
1	FY 08	A	31	0	31		A								3	3	3	3	3	3	3	2	2	2	2	2			0					
Total			114		114										10	10	10	10	10	10	10	9	9	9	9	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 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	DRS, Bridgeport, CT	12	55	360			Initial	6	6	8	14	
							Reorder	6	1	8	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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											
Gross Cost				22.1							22.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				22.1							22.1
Initial Spares											
Total Proc Cost				22.1							22.1
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Small Generator Set program is a modernization and replacement effort that procures the 2 kilowatt (kW) Military Tactical Generator (MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current (AC-60 hertz (Hz)) or a direct current (DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set in either a 60Hz configuration or a 400Hz configuration. These generators replace existing over-aged (over 35 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.</p> <p>Justification: FY08 Baseline: Procures 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. FY08 GWOT Cost Adjustment Request procures 2kW Military Tactical Generator (MTG) sets and 3kW TQG sets.</p> <p>FY08 Base Appropriation: \$11.302 Million FY08 GWOT Request: \$0 Million FY08 GWOT Cost Adjustment Request: \$10.761 Million FY08 Total: \$22.063 Million</p> <p>2kW AAO = 10,152 3kW AAO = 22,087</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: September 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	A												
1. Item Hardware (M59400)													
3kW Gen Sets													
3kW/60Hz								8672	809	11			
2. Engineering Support								890					
3. Engineering Change Orders								100					
4. Testing								50					
5. System Fielding Support								150					
6. System Assessment								60					
7. Logistic Support								525					
8. Data							30						
9. PM Management Support							825						
Base Appropriation Subtotal							11302						
FY 2008 GWOT Cost Adjustment Request													
2kW Gen Sets													
2kW/60Hz	A						358	71	5				
2kW/DC	AA						379	81	5				
3kW Gen Sets													
3kW/60Hz	A						10024	916	11				
Total FY 2008 GWOT Cost Adjustment							10761						
Total:							22063						

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
3kW (Base) FY 2008	DRS Bridgeport, CT		C/FP-R10(8	CECOM	Nov 07	Jul 08	809	11	YES		
2kW (GWOT Cost Adjustment) FY 2008	Dewey Electronics Oakland, NJ		C/FP-R10(6	CECOM	Nov 07	Jul 08	152	5	YES		
3kW (GWOT Cost Adjustment) FY 2008	DRS Bridgeport, CT		C/FP-R10(8	CECOM	Nov 07	Jul 08	916	11	YES		
REMARKS:											

<div> <div> FY 08 / 09 BUDGET PRODUCTION SCHEDULE </div> <div> P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400) </div> <div> Date: September 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	
3kW (Base)																															
1	FY 08	A	809	0	809		A								68	68	68	68	68	67	67	67	67	67	67				0		
2kW (GWOT Cost Adjustment)																															
2	FY 08	A	152	0	152		A								13	13	13	13	13	13	13	13	12	12	12	12				0	
3kW (GWOT Cost Adjustment)																															
1	FY 08	A	916	0	916		A								77	77	77	77	76	76	76	76	76	76	76	76				0	
Total			1877		1877										158	158	158	158	157	156	156	156	155	155	155	155					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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, Bridgeport, CT					1200	2000	3600		1	Initial	6	5		8	13														
											Reorder	6	1	8		9															
	2	Dewey Electronics, Oakland, NJ					1200	2400	3600		2	Initial	6	4		12	16														
											Reorder	6	1	8		9															
												Initial																			
												Reorder																			
												Initial																			
												Reorder																			
											Initial																				
											Reorder																				

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature P-DISE 40-200 AMP (R45400)					
Program Elements for Code B Items:				Code:		Other Related Program Elements:					
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				20.8							20.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				20.8							20.8
Initial Spares											
Total Proc Cost				20.8							20.8
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Power Distribution Illumination System Electrical (PDISE) provides reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. The PDISE family consists of five different end items, including two feeder systems, two power distribution systems and a utility system. PDISE is simple, reliable, and compatible with DOD generator sets from 5kW to 200kW. It is used to subdivide and distribute electricity from single power sources to multiple equipment users within shelters and various unit complexes, and thus is a critical element of the DOD power structure. PDISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.</p> <p>Justification: FY08 Baseline: Procures PDISE to support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, surveillance, and Reconnaissance) (C4ISR). These items all so support the Medical Redesign Initiative (MRI), and brigade Combat Teams (BCT). FY08 Global War on Terrorism (GWOT) Request: Procures PDISE. FY08 GWOT Cost Adjustment procures PDISE.</p> <p>FY08 Base Appropriation: \$9.002 Million FY08 GWOT Request: \$6.722 Million FY08 GWOT Cost Adjustment: \$5.089 Million FY08 Total: \$20.813 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: P-DISE 40-200 AMP (R45400)			Weapon System Type:		Date: September 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 (M53500)													
M200	A							247	10	25			
M100	A							1518	125	12			
M40	A							3073	241	13			
M46 (Utility Kit)	A							2607	598	4			
2. Enginering Support								575					
3. Engineering Change Orders								100					
4. Testing								100					
5. System Fielding Support								50					
6. System Assessment								140					
7. Logistics Support								139					
8. Data								50					
9. PM Management Support								403					
Base Appropriation Subtotal								9002					
FY 2008 GWOT Request													
M200	A							74	3	25			
M100	A							802	66	12			
M40	A							2818	221	13			
M46 (Utility Kit)	A							3028	695	4			
GWOT Request Subtotal								6722					
FY 2008 GWOT Cost Adjustment Request													
M100	A							1083	91	12			
M40	A							2144	168	13			
M46 (Utility Kit)	A							1862	436	4			
Total FY 2008 GWOT Cost Adjustment								5089					
Req													
Total:								20813					

Exhibit P-5a, Budget Procurement History and Planning									Date: September 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 (Base) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	10	25	YES		
M100 (Base) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	125	12	YES		
M40 (Base) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	241	13	YES		
M46 (Utility Kit) (Base) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	598	4	YES		
M200 (GWOT) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	3	25	YES		
M100 (GWOT) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	66	12	YES		
M40 (GWOT) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	221	13	YES		
M46 (Utility Kit) (GWOT) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	695	4	YES		
M100 (GWOT Cost Adjustment) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	91	12	YES		
M40 (GWOT Cost Adjustment) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	168	13	YES		
M46 (Utility Kit) (GWOT Cost Adjustment) FY 2008		Tobyhanna Army Depot Tobyhanna, PA		FFP	CECOM	Nov 07	Nov 08	436	4	YES		

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
REMARKS:													

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400) </div> <div> Date: September 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					
M200 (Base)																																		
1	FY 08	A	10	0	10		A											1	1	1	1	1	1	1	1	1	1	0						
M100 (Base)																																		
1	FY 08	A	125	0	125		A											11	11	11	11	11	10	10	10	10	10	10						
M40 (Base)																																		
1	FY 08	A	241	0	241		A											21	20	20	20	20	20	20	20	20	20	20						
M46 (Utility Kit) (Base)																																		
1	FY 08	A	598	0	598		A											49	49	50	50	50	50	50	50	50	50	50						
M200 (GWOT)																																		
1	FY 08	A	3	0	3		A											1	1	1								0						
M100 (GWOT)																																		
1	FY 08	A	66	0	66		A											6	6	6	6	6	6	5	5	5	5	5						
M40 (GWOT)																																		
1	FY 08	A	221	0	221		A											19	19	19	19	19	18	18	18	18	18	18						
M46 (Utility Kit) (GWOT)																																		
1	FY 08	A	695	0	695		A											58	58	58	58	58	58	58	58	58	58	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 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	Tobyhanna Army Depot, Tobyhanna, PA						1000	2500			3	9	12	21																				

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400) </div> <div> Date: September 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
M100 (GWOT Cost Adjustment)																													
1	FY 08	A	91	0	91		A										8	8	8	8	8	8	8	8	7	7	7	7	7
M40 (GWOT Cost Adjustment)																													
1	FY 08	A	168	0	168		A										14	14	14	14	14	14	14	14	14	14	14	14	14
M46 (Utility Kit) (GWOT Cost Adjustment)																													
1	FY 08	A	436	0	436		A										37	37	37	37	36	36	36	36	36	36	36	36	36
Total			2654		2654												225	224	225	224	223	221	220	219	219	219	218	217	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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						1000	2500		1	Initial	3	9		12	21												
											Reorder	3	1	12		13													
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		
										Initial																			
										Reorder																			
										Initial																			
										Reorder																			

<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>P-DISE 40-200 AMP (R45400)</div> </div> <div>Date: September 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 (Base)																																		
1	FY 08	A	10	10																								0						
M100 (Base)																																		
1	FY 08	A	125	115	10	10																						0						
M40 (Base)																																		
1	FY 08	A	241	221	20	20																						0						
M46 (Utility Kit) (Base)																																		
1	FY 08	A	598	548	50	50																						0						
M200 (GWOT)																																		
1	FY 08	A	3	3																								0						
M100 (GWOT)																																		
1	FY 08	A	66	61	5	5																						0						
M40 (GWOT)																																		
1	FY 08	A	221	203	18	18																						0						
M46 (Utility Kit) (GWOT)																																		
1	FY 08	A	695	638	57	57																						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	Tobyhanna Army Depot, Tobyhanna, PA						1000	2500		1	Initial	3	9		12	21																	
											Reorder	3	1	12		13																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>POWER UNITS/POWER PLANTS (R62700)</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				80.0							80.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				80.0							80.0
Initial Spares											
Total Proc Cost				80.0							80.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Depot/Field Manufacturing Program: The integration of Tactical Quiet Generators (TQGs) on trailers with the electronic components are defined as power units or power plants. Power Units (PU) consist of one TQG mounted on a trailer. Power Plants (PP) consist of two TQG's mounted on either one or two trailers (depending on size) with a switchbox installed. The trailers are procured through the Tank and Automotive Command (TACOM) and the electronic components/raw materials are procured through the depot or by other government activities and competitive contracts. Set sizes from 3 kilowatt (kW) thru 60kW are mounted in Power Unit/Power Plant (PU/PP) configurations to meet the requirements of DOD.</p> <p>NOTE: The FY 2008 P-5 data reflects the overall procurement of trailers, switch boxes, and the integration of the generators onto the trailers. In FY08 the cost shown on the P5 for each PU/PP includes the cost of the generator sets, assembly, trailer, and switchbox. Prior to FY08 the cost shown did not include the generator sets. 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>Justification: FY08 Baseline: Procures 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 dependendt upon these power unit/power plant configurations. FY08 Global War on Terrorism (GWOT) request: Procures Power Units and Power Plants (PU/PP) in sizes 3 thru 60kW sizes. FY08 GWOT Cost Adjustment procures Power Units and Power Plants (PU/PP) in sizes 3 thru 60kW sizes.</p> <p>FY08 Base Appropriation: \$29.120 Million FY08 GWOT Request: \$23.760 Million FY08 GWOT Cost Adjustment:\$27.088 Million FY08 Total: \$79.968 Million</p> <p>Power Units/Power Plants AAO = 17,537</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: September 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/MJQ37 (two 10kW/60Hz, M103,SB)	A							3369	75	45			
AN/MJQ40 (two 30kW/60Hz, two M200, SB)	A							4819	61	79			
AN/MJQ41 (two 60kW/60Hz, two M200, SB)	A							4776	55	87			
AN/MJQ42 (two 3kW/60Hz, LTT, SB, racks)	A							73	2	36			
AN/MJQ43 (two 3kW/60Hz, LTT, SB)	A							73	2	36			
PU797 (5kW/60Hz, LTT)	A							430	20	22			
PU798 (10kW/60Hz, LTT)	A							5754	249	23			
PU799 (10kW/400Hz, LTT)	A							297	11	27			
PU801 (15kW/60Hz, LTT)	A							1692	70	24			
PU802 (15kW/60Hz, M200)	A							1469	65	23			
PU803 (30kW/60Hz, M200)	A							2103	60	35			
PU805 (60kW/60Hz, M200)	A							1761	45	39			
PU806 (60kW/400Hz, M200)	A							207	5	41			
2. Engineering Support								717					
3. Engineering Change Orders								6					
4. Testing								49					
5. System Fielding Support								90					
6. System Assessment								75					
7. Logistics Support								529					
8. Data								141					
9. PM Management Support								690					
Base Appropriation Subtotal								29120					
FY 2008 GWOT Request													
AN/MJQ37 (two 10kW/60Hz, M103,SB)	A							3369	75	45			
AN/MJQ40 (two 30kW/60Hz, two M200, SB)	A							4819	61	79			
AN/MJQ41 (two 60kW/60Hz, two M200, SB)	A							1713	20	86			
AN/MJQ42 (two 3kW/60Hz, LTT, SB, racks)	A							73	2	36			
AN/MJQ43 (two 3kW/60Hz, LTT, SB)	A							73	2	36			
PU797 (5kW/60Hz, LTT)	A							430	20	22			

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: September 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
PU798 (10kW/60Hz, LTT)	A							5754	249	23			
PU799 (10kW/400Hz, LTT)	A							297	11	27			
PU801 (15kW/60Hz, LTT)	A							1692	70	24			
PU802 (15kW/60Hz, M200)	A							1469	65	23			
PU803 (30kW/60Hz, M200)	A							2103	60	35			
PU805 (60kW/60Hz, M200)	A							1761	45	39			
PU806 (60kW/400Hz, M200)	A							207	5	41			
GWOT Request Subtotal								23760					
FY 2008 GWOT Cost Adjustment Request													
AN/MJQ37 (two 10kW/60Hz, M103,SB)								828	18	46			
AN/MJQ40 (two 30kW/60Hz, two M200, SB)								3887	49	79			
AN/MJQ41 (two 60kW/60Hz, two M200, SB)								2354	27	87			
AN/MJQ48a (two 15kW/60Hz, LTT, SB)								3456	60	58			
PU797 (5kW/60Hz, LTT)								2134	97	22			
PU798 (10kW/60Hz, LTT)								5333	225	24			
PU799 (10kW/400Hz, LTT)								275	10	28			
PU801 (15kW/60Hz, LTT)								98	4	24			
PU802 (15kW/60Hz, M200)								4823	207	23			
PU803 (30kW/60Hz, M200)								2711	77	35			
PU805 (60kW/60Hz, M200)								982	25	39			
PU806 (60kW/400Hz, M200)								207	5	41			
Total FY 2008 GWOT Cost Adjustment Req								27088					
Total:								79968					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>											
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
Power Units/Power Plants (Base) FY 2008	Tobyhanna Army Depot Tobyhanna, PA		WR	CECOM/TYAD	Nov 07	Feb 09	720		YES		
Power Units/Power Plants (GWOT) FY 2008	Tobyhanna Army Depot Tobyhanna, PA		WR	CECOM/TYAD	Nov 07	Feb 09	685		YES		
Power Units/Power Plants (GWOT Cost Adj) FY 2008	Tobyhanna Army Depot Tobyhanna, PA		WR	CECOM/TYAD	Nov 07	Feb 09	804		YES		
REMARKS: Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the Power Units/Power Plants (PU/PP) and the assembly of the PU/PP.											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)</div> <div>Date: September 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					
Power Units/Power Plants (Base)																																		
1	FY 08	A	720	0	720		A														60	60	60	60	60	60	60	60	240					
Power Units/Power Plants (GWOT)																																		
1	FY 08	A	685	0	685		A														58	57	57	57	57	57	57	57	228					
Power Units/Power Plants (GWOT Cost Adj)																																		
1	FY 08	A	804	0	804		A														67	67	67	67	67	67	67	67	268					
Total																					185	184	184	184	184	184	184	184	736					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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. 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		15	20																	
											Reorder	4	1	15		16																		
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)										Date: September 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 08	A	720	480	240	60	60	60	60																				0					
Power Units/Power Plants (GWOT)																																		
1	FY 08	A	685	457	228	57	57	57	57																				0					
Power Units/Power Plants (GWOT Cost Adj)																																		
1	FY 08	A	804	536	268	67	67	67	67																				0					
Total			2209	1473	736	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	Tobyhanna Army Depot, Tobyhanna, PA					500	1400	2800				4	5	15	20	<p>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.</p> <p>In FY08 the manufacturing lead time includes the time to obtain the generator sets as well as assemble the power unit or power plant.</p>																		
											4	1	15	16																				
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: September 2007	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature Rough Terrain Container Handler (RTCH) (M41200)					
Program Elements for Code B Items:			Code: A		Other Related Program Elements:						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				165							165
Gross Cost				130.0							130.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				130.0							130.0
Initial Spares											
Total Proc Cost				130.0							130.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks International Standard Organization (ISO) containers like no other piece of equipment in the world. The RT-240 operates worldwide on multiple terrains, including sand, to lift and transfer ISO containers weighing up to 53,000 pounds. The RT-240 has 4-wheel drive and is capable of fording 5 feet of salt water. The RTCH is C-5 or C-17 air transportable and can be configured in minutes for loading to a drive-on/drive-off mode. Currently, the U.S. Army has over 1 million ISO containers in Iraq, Kuwait and Afghanistan. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8' X 20' and 8' X 40' 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. 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. 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>Justification: FY08 Baseline: Procures 34 RTCHs required to fill critical shortages within Active Army units and to payback equipment diverted from the Reserve Component.</p> <p>FY08 Global War on Terrorism (GWOT) dollars procures 37 additional RTCH assets to prosecute the Global War on Terror by replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY08 GWOT Cost Adjustment funds procure an additional 104 RTCH assets to prosecute the Global War on Terror by replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY08 Base Appropriation: \$ 20.587 million FY08 GWOT Request: \$ 29.219 million FY08 GWOT Cost Adjustment Request: \$ 80.195 million</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: September 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Rough Terrain Container Handler (RTCH) (M41200)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
FY08 Total: \$ 130.001 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: Rough Terrain Container Handler (RTCH) (M41200)			Weapon System Type:		Date: September 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
FY2008 Base Appropriation	A												
Hardware (Base)								18000	24	750			
Documentation								200					
Engineering In-House								150					
Program Management Support								637					
System Fielding Support (Base)								1600					
FY2008 Base Appropriation Subtotal								20587					
FY2008 Main Supplemental													
Hardware (Main Supp)								27750	37	750			
System Fielding Support (Main Supp)								1469					
FY2008 Main Supplemental Subtotal								29219					
FY2008 GWOT Cost Adjustment													
Hardware (GWOT Cost Adjustment)								78000	104	750			
System Fielding Support (GWOT Cost Adju)								2195					
FY2008 GWOT Cost Adjustment Subtotal							80195						
Total:							130001						

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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
FY2008 Base Appropriation FY 2008	Kalmar RT Center San Antonio, TX		SS/FP5(1)	TACOM	Apr 08	Feb 09	24	750	Y	N/A	N/A
FY2008 Main Supplemental FY 2008	Kalmar RT Center San Antonio, TX		SS/FP5(1)	TACOM	Apr 08	Jul 09	37	750	Y	N/A	N/A
FY2008 GWOT Cost Adjustment FY 2008	Kalmar RT Center San Antonio, TX		SS/FP5(1)	TACOM	Apr 08	Feb 09	104	750	Y	N/A	N/A
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)										Date: September 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					
FY2008 Base Appropriation																																		
1	FY 08	A	24	0	24							A										2	2	2	2	2	2	2	2	2	8			
FY2008 Main Supplemental																																		
1	FY 08	A	37	0	37							A																6	6	5	20			
FY2008 Amended GWOT																																		
1	FY 08	A	104	0	104							A										10	10	10	9	9	8	8	8	32				
Total			165		165																	12	12	12	11	11	16	16	15	60				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
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. Monthly Production rates will be 20 Max. Contractor will have two shifts.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Kalmar RT Center, San Antonio, TX					2	10	20	6	1	Initial	0	0																			0	0
											Reorder	0	7	10																			17	
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>ALL TERRAIN LIFTING ARMY SYSTEM (M41800)</small>					
Program Elements for Code B Items:			Code: <div style="text-align: center;">B</div>		Other Related Program Elements: <div style="text-align: center;">654804/H14</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				58.1							58.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				58.1							58.1
Initial Spares											
Total Proc Cost				58.1							58.1
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The All-Terrain Lifter, Army System (ATLAS) is a C-130 transportable 10,000 LB capacity variable reach rough terrain forklift. It operates in all terrains, has cross country mobility and road speed of 23 MPH. Its primary missions include handling all classes of supply, stuffing and un-stuffing standard Army pallets in 20 foot International Standard Organization (ISO) containers, handling break-bulk cargo and loads weighing up to 10,000 LBS on Air Force 463L pallets. It is a key component of the Army's Container Oriented Distribution System which is essential to the deployment of a CONUS based Army and sustainment of a deployed force. The ATLAS supports units from seven Army branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). The ATLAS mobility capabilities allow it to support the Brigade Combat Teams (Unit of Action), and it is a critical asset supporting an Expeditionary Army. The ATLAS has been identified as a key component under the Army's new modular force concept. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. Commercial forklifts cannot meet the military requirements and Key Performance Parameters identified in the Operational Requirements Document (ORD).</p> <p>Justification: FY08 Baseline: Procures 144 ATLAS II forklifts to upgrade the Army's material handling fleet by replacing 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 material handling mission requirements, essential to the deployment of a CONUS based Army and to the sustainment of a deployed force.</p> <p>FY2008 Global War on Terrorism (GWOT) Request: Procure 136 additional assets to prosecute the Global War on Terror by replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY2008 GWOT Cost Adjustment: Procure 69 additional assets to prosecute the GWOT by replacing battle losses, generating and protecting forces, and enhancing military capabilities.</p> <p>FY08 Base Appropriation - \$24.757 million FY08 GWOT Request - \$22.064 million FY08 GWOT Cost Adjustment Request - \$11.317 million FY08 Total - \$58.138 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: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:		Date: September 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
FY2008 Base Appropriation													
Hardware(Base)								23328	144	162			
Engineering Change Order								400					
Documentation								100					
System Fielding Support								538					
Engineering In House								245					
Program Management								146					
FY2008 Base Appropriation Subtotal								24757					
FY2008 GWOT Request													
Hardware(Supplemental)								22032	136	162			
System Fielding Support								32					
FY2008 GWOT Request Subtotal								22064					
FY2008 GWOT Cost Adjustment													
Hardware (GWOT Cost Adjustment)								11178	69	162			
System Fielding Support (GWOT Cost Adju)								139					
FY2008 GWOT Cost Adjustment								11317					
Subtotal													
Total:								58138					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware(Base) FY 2008	Oshkosh Trucks Oshkosh, WI		C/FP5(1)	TACOM	Jan 08	Feb 08	144	162	Y	N/A	Aug-05
Hardware(Supplemental) FY 2008	Oshkosh Trucks Oshkosh, WI		C/FP5(2)	TACOM	Jun 08	Jul 08	136	162	Y	N/A	Aug-05
Hardware (GWOT Cost Adjustment) FY 2008	Oshkosh Trucks Oshkosh, WI		C/FP5(2)	TACOM	Jun 08	Jul 08	69	162			
REMARKS:											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800) </div> <div> Date: September 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
Hardware(Base)																													
	FY 08	A	144	0	144				A	12	12	12	12	12	12	12	12	12	12	12								0	
Hardware(Supplemental)																													
	FY 08	A	136	0	136									A	2	7	7	11	11	11	11	15	15	16	16	14		0	
Hardware (GWOT Cost Adjustment)																													
1	FY 08	A	69	0	69									A	1	1	1	2	2	2	3	11	11	11	11	13		0	
Total										12	12	12	12	12	15	20	20	25	25	25	26	26	26	27	27	27			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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		1	Initial	0	4		1	5												
									Reorder	0	9	1	10																
									Initial																				
									Reorder																				
									Initial																				
									Reorder																				
									Initial																				
									Reorder																				

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature TRAINING DEVICES, NONSYSTEM (NA0100)					
Program Elements for Code B Items: 654715A			Code: A/B		Other Related Program Elements: OMA 115013						
	Prior Years	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty											
Gross Cost				202.2							202.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				202.2							202.2
Initial Spares											
Total Proc Cost				202.2							202.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Army continues to build on a major initiative with the Non-System Training Devices (NSTD) program to introduce realistic and effective training devices into the individual and unit training setting. These devices bring into play many aspects of the combat environment (smoke, noise, confusion, stress, etc.), which provide our soldiers with a valuable experience of battlefield conditions in a training environment. This effort includes the acquisition of training systems for maneuver situation target engagement simulators and gaming simulations. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. The reduction of available real estate (ranges and maneuver areas) for training being experienced by both active and reserve component units necessitates the increased use of devices and simulations. The devices and simulations acquired under the NSTD program are essential for the Army to increase training effectiveness and sustaining combat readiness in a constrained training environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Basic Electronics Maintenance Trainer (BEMT), Call For Fire Trainer (CFFT), Battlefield Effects Simulator, Digital Range Training System (DRTS), Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), Engagement Skills Trainer (EST), Army Targetry System (ATS), Targetry Modernization, Improvised Explosive Device Effects Simulator (IEDES), and Aerial Weapon Scoring System (AWSS).</p> <p>Justification: FY 2008 Base Appropriation - \$201.843 million FY 2008 Global War on Terrorism (GWOT) Request - \$.342 million FY 2008 GWOT Cost Adjustment - 0.000 million FY 2008 Total - \$202.185 million</p> <p>FY08 NSTD baseline program (\$201,843) will procure Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES), Engagement Skills Trainer (EST), Call For Fire Trainer (CFFT), Laser Marksmanship Training System (LMTS), Improvised Explosive Device Effects Simulator (IEDES), Virtual Patient Simulators (VPS), Homestation Instrumentation Training System (HITS), Basic Electronics Maintenance Trainer (BEMT), BCTC Equipment, procures hardware for operation of constructive simulation systems, Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT), Army Targetry Systems (ATS), Aerial Weapon Scoring System (AWSS), Targetry Modernization, Battlefield Effects Simulator (BES), Digital Range Training System (DRTS), and Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS). Simulators procured under this line are either the result of a development effort or are the purchase of a non-</p>											

Exhibit P-40, Budget Item Justification Sheet			Date: September 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature TRAINING DEVICES, NONSYSTEM (NA0100)	
Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013	
<p>developmental item.</p> <p>FY08 NSTD GWOT Request (\$342) will procure Army Battle Command System Servers. This equipment will be located in Iraq and Kuwait or in training locations that will support the troops preparing to enter the Theater of Operation.</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: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:		Date: September 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													
I-MILES	A							32782					
Engagement Skills Trainer (EST)	A							21851					
Laser Marksmanship Training System								4514					
IEDES								6654					
HITS								6228					
Virtual Patient Simulator (VPS)								483					
Call For Fire Trainers	A							4051					
BEMT								2257					
BCTC Equipment	A							5628					
IEWTPT								875					
Constructive Simulation Equipment								21612					
Army Targetry Systems (ATS)	A							20980					
Aerial Weapon Scoring System (AWSS)								800					
BES								3000					
DRTS	A							45059					
IMTS	A							24146					
Targetry Modernization								923					
FY 2008 Base Appropriation Total								201843					
FY 2008 GWOT Request													
ABCS Servers (Supplemental)								342					
FY 2008 GWOT Request Total								342					
Total:								202185					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				84.8							84.8
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				84.8							84.8
Initial Spares											
Total Proc Cost				84.8							84.8
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: FY 2008 Base Appropriation - \$84.5 million FY 2008 Main Supplemental Request - \$.3 million FY 2008 Total - \$84.8 million</p> <p>The Engagement Skills Trainer (EST) 2000 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.</p> <p>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.</p> <p>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.</p> <p>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</p>											

Exhibit P-40, Budget Item Justification Sheet			Date: September 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>for technical and support personnel); site surveys associated with stand-up of BCTCs and Program Management cost.</p> <p>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 live ammunition. The CFFT milestone decision was accelerated to meet GWOT training requirements.</p> <p>The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. Current LMTS fielding has been re-prioritized to support units engaged in GWOT rotations.</p> <p>The 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 Homestation Instrumentation Training System (HITS) provides a deployable Combat Training Center (CTC)-like instrumented capability to support platoon level training thru battalion Force-on-Force Training. HITS provides ground instrumented training by integrating with future and legacy MILES. HITS provides position location and weapons effects data for real time exercise monitoring and AAR capability, and consists of light deployable components that can be rapidly assembled/disassembled and transported to support any deployed training. HITS supports integration with virtual and constructive simulations.</p> <p>The Virtual Patient Simulators (VPS) are a component of the Medical Simulation Training Centers (MSTCs). These include the training devices such as bleed/breathe simulators, weighted mannequins, airway management mannequins, and IV arms. These items vary in quantity at each MSTC site, based on 91W throughput. The MSTCs provide standardized Combat Medic Advanced Skills Training (CMAST) and Combat Lifesaver (CLS) training.</p> <p>Justification: FY 2008 Baseline -</p> <p>\$21,851 procures and fields 62 Engagement Skills Trainer 2000 trainers and related P3I items. Devices are needed to offset STRAC reductions.</p> <p>\$32,782 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>\$4,051 procures and fields 38 Call For Fire Trainers for institutional and designated units. Devices are needed to train observed fire tasks without the OPTEMPO and ammunition costs of live fire training exercises.</p> <p>\$5,628 procures 22 Battle Site and Packet Radio Units 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> <p>\$2,257 procures 221 Basic Electronics Maintenance Trainer (BEMT) devices for delivery to Ft. Gordon, GA and Fort Leonard Wood, MO (TRADOC).</p>			

Exhibit P-40, Budget Item Justification Sheet			Date: September 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>\$6,654 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>\$6,228 procures Homestation Instrumentation Training System (HITS) for Fort Bliss and Fort Stewart, which provide a deployable CTC-like instrumented capability to support platoon level training thru battalion Force-on-Force Training.</p> <p>\$4,514 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>\$483 procures 12 Virtual Patient Simulators (VPS) respectively including next generation, wireless, and tetherless simulators.</p> <p>FY 2008 Global War on Terrorism (GWOT) Request</p> <p>\$342 procures Army Battle Command System (ABCS) servers used for ABCS system pre-deployment training in Battle Command Training Centers (BCTC). Units preparing for deployment will not be able to use BCTC ABCS systems for pre-deployment training and for their replacement personnel. ABCS 6.4 is server-based, these servers are essential to the training system. When most units conduct their final capstone mission rehearsal exercises, their operational warfighting ABCS systems are already on shipment or packed away. The BCTC offers the only alternative to train on ABCS systems. Lack of these servers impact readiness training and associated readiness for 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: NSTD MANEUVER/CLOSE COMBAT (NA0101)					Weapon System Type:		Date: September 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													
Engagement Skills Trainer (EST)													
A. EST (Hardware Subsystems)	A							15200	62	245			
B. EST ECPs								4634					
C. EST In-House/Contractor Support								2017					
Laser Marksmanship Training System													
A. LMTS Hardware (A/AR)								4110	133	31			
B. LMTS In-House/Contractor Spt (A/AR)								404					
I-MILES													
MILES Vehicle Kits	A							5496	229	24			
MILES Independent Target System (ITS)								4384	1096	4			
MILES In-House Government Spt								2100					
MILES Contractor Engineering Spt								750					
MILES ECPs								1433					
MILES Initial Spares								2300					
MILES Individual Weapon Systems (IWS)								12686	6343	2			
MILES Controller Devices								194	139	1			
MILES Shoulder Launched Munitions								2439	542	5			
MILES Tech Refresh								1000					
Basic Electronics Maintenance Trainer													
A. BEMT Inhouse /Contractor Support								240					
B. BEMT Devices								2006	221	9			
C. BEMT Spares								11					
Call For Fire Trainers													
A. CFFT (Various Configurations)	A							3218	38	85			
B. CFFT Initial Spares								131					
C. CFFT In-house/Contractor Support								702					
HITS													
HITS Hardware								5478	2	2739			
HITS In-House /Contractor Support								750					
IEDES													

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: September 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
IEDES Devices								5965	276	22			
IEDES In-house /Contractor Support								689					
Virtual Patient Simulators (VPS)													
A. VPS Simulators								360	12	30			
B. VPS In-house Support								123					
Battle Command Training Capability													
Battlefield Visualization								5628	22	256			
FY 2008 Base Appropriation Total								84448					
FY 2008 GWOT Request													
ABCS Servers - GWOT Request													
ABCS Servers - GWOT Request								342	36	10			
FY 2008 GWOT Request Total													
Total:								84790					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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 2008		CSSD (formally ECC) Orlando, FL		Option	NAVAIR Orlando TSD, FL	Dec 07	Dec 08	62	245	Yes		
A. LMTS Hardware (A/AR) FY 2008		MPRI/Beamhit Columbia, MD		Option	NAVAIR Orlando TSD, FL	Nov 07	Mar 08	133	31	Yes		
MILES Vehicle Kits FY 2008		TBS TBS		TBS	NAVAIR, Orlando TSD, FL	Jan 08	Jul 08	229	24	Yes		
MILES Independent Target System (ITS) FY 2008		Unitech Orlando, FL		Option	NAVAIR, Orlando TSD, FL	Jan 08	May 08	1096	4	Yes		
MILES Individual Weapon Systems (IWS) FY 2008		Cubic Defense Systems San Diego, CA		Option	NAVAIR Orlando TSD, FL	Dec 07	Jun 08	6343	2	Yes		
MILES Controller Devices FY 2008		Universal Systems & Technology Fairfax, VA		Option	NAVAIR Orlando TSD, FL	Nov 07	Feb 08	139	1	Yes		
MILES Shoulder Launched Munitions FY 2008		Unitech Orlando, FL		Option	NAVAIR Orlando TSD, FL	Nov 07	Feb 08	542	5	Yes		
B. BEMT Devices FY 2008		TBS TBS		C/FFP	NAVAIR Orlando TSD, FL	Mar 08	Jun 08	221	9	Yes		
A. CFFT (Various Configurations) FY 2008		TBS TBS		C/FFP	NAVAIR Orlando TSD, FL	Nov 07	Jan 08	38	85	Yes		
HITS Hardware FY 2008		TBS TBS		FFP	NAVAIR Orlando TSD, FL	Jan 08	Nov 09	2	2739	Yes		
IEDES Devices FY 2008		TBS TBS		TBS	NAVAIR Orlando TSD, FL	Jan 08	Jun 08	276	22	Yes		
A. VPS Simulators												

Exhibit P-5a, Budget Procurement History and Planning										Date: September 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		FFP	NAVAIR Orlando TSD, FL	Jan 08	Feb 08	12	30	Yes		
Battlefield Visualization											
FY 2008	TBS		TBS	NAVAIR Orlando TSD, FL	Jun 08	May 09	22	256	Yes		
ABCS Servers - GWOT Request											
FY 2008	TBS		Option	Ft. Monmouth	Jun 08	Aug 08	36	10	Yes		
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: September 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
A. EST (Hardware Subsystems)																													
2	FY 08	A	62	0	62			A										5	5	5	5	5	5	5	5	5	5	5	12
A. LMTS Hardware (A/AR)																													
7	FY 08	A	133	0	133		A				133																		0
MILES Vehicle Kits																													
6	FY 08	A	229	0	229			A						30	30	30	30	30	30	30	19								0
MILES Independent Target System (ITS)																													
6	FY 08	A	1096	0	1096			A				100	100	100	100	100	100	100	100	100	100	96							0
MILES Individual Weapon Systems (IWS)																													
5	FY 08	A	6343	0	6343			A					529	529	529	529	529	529	529	529	529	529	529	529	524				0
MILES Controller Devices																													
1	FY 08	A	139	0	139		A			12	12	12	12	12	12	12	12	12	12	12	7								0
MILES Shoulder Launched Munitions																													
4	FY 08	A	542	0	542		A			45	45	45	45	45	45	45	45	45	45	45	47								0
HITS Hardware																													
6	FY 08	A	2	0	2				A									2											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 It is assumed Supplemental funding can be awarded no earlier than Jun 08.														
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																	
1	Universal Systems & Technology, Fairfax, VA					50	40	800	0	5	5	10																	
2	CSSD (formally ECC), Orlando, FL					2	80	120	0	1	4	5																	
3	Fidelity Technologies, Reading, PA					1	20	60	0	2	13	15																	
4	Unitech, Orlando, FL					600	3600	5400	0	1	4	5																	
5	Cubic Defense Systems, San Diego, CA					2400	28800	60000	0	8	4	12																	
									0	1	4	5																	
									0	1	4	5																	
									0	2	9	11																	
									0	2	7	9																	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: September 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					
IEDES Devices																																		
6	FY 08	A	276	0	276				A					23	23	23	23	23	23	23	23	23	23	23	23	23					0			
Battlefield Visualization																																		
6	FY 08	A	22	0	22									A													2	1	2	2	2	13		
ABCS Servers - GWOT Request																																		
6	FY 08	A	36	0	36									A		6		6		6		6		6		6		6				0		
Total			8880		8880					57	190	57	157	709	739	745	739	745	741	750	741	682	653	563	554	12	7	7	7	7	25			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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 It is assumed Supplemental funding can be awarded no earlier than Jun 08.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Universal Systems & Technology, Fairfax, VA					50	40	800		1	Initial	0	5																5	10			
	2	CSSD (formally ECC), Orlando, FL					2	80	120		2	Initial	0	2																13	15			
	3	Fidelity Technologies, Reading, PA					1	20	60			Reorder	0	2																13	15			
	4	Unitech, Orlando, FL					600	3600	5400		3	Initial	0	1																4	5			
	5	Cubic Defense Systems, San Diego, CA					2400	28800	60000			Reorder	0	8																4	12			
											4	Initial	0	1																4	5			
												Reorder	0	1																4	5			
											5	Initial	0	2																9	11			
											Reorder	0	2	7	9																			

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: September 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
A. EST (Hardware Subsystems)																														
2	FY 08	A	62	50	12	5	7																						0	
A. LMTS Hardware (A/AR)																														
7	FY 08	A	133	133																									0	
MILES Vehicle Kits																														
6	FY 08	A	229	229																									0	
MILES Independent Target System (ITS)																														
6	FY 08	A	1096	1096																									0	
MILES Individual Weapon Systems (IWS)																														
5	FY 08	A	6343	6343																									0	
MILES Controller Devices																														
1	FY 08	A	139	139																									0	
MILES Shoulder Launched Munitions																														
4	FY 08	A	542	542																									0	
HITS Hardware																														
6	FY 08	A	2	2																									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 It is assumed Supplemental funding can be awarded in Jun 07.															
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																		
1	Universal Systems & Technology, Fairfax, VA					50	40	800	1	Initial	0	5	5	10																
2	CSSD (formally ECC), Orlando, FL					2	80	120	2	Initial	0	2	13	15																
3	Fidelity Technologies, Reading, PA					1	20	60	3	Reorder	0	2	13	15																
4	Unitech, Orlando, FL					600	3600	5400	4	Initial	0	1	4	5																
5	Cubic Defense Systems, San Diego, CA					2400	28800	60000	5	Reorder	0	8	4	12																
									4	Initial	0	1	4	5																
									5	Reorder	0	1	4	5																
									5	Initial	0	2	9	11																
									5	Reorder	0	2	7	9																

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: September 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					
IEDES Devices																																		
6	FY 08	A	276	276																											0			
Battlefield Visualization																																		
6	FY 08	A	22	9	13	2	2	2	2	2	2	1																			0			
ABCS Servers - GWOT Request																																		
6	FY 08	A	36	36																											0			
Total			8880	8855	25	7	9	2	2	2	2	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 It is assumed Supplemental funding can be awarded in Jun 07.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	Universal Systems & Technology, Fairfax, VA					50	40	800		1	Initial	0	5																		5	10	
											Reorder	0	1	4																		5		
	2	CSSD (formally ECC), Orlando, FL					2	80	120		2	Initial	0	2																		13	15	
											Reorder	0	2	13																		15		
	3	Fidelity Technologies, Reading, PA					1	20	60			Initial	0	1																		4	5	
											Reorder	0	8	4																		12		
	4	Unitech, Orlando, FL					600	3600	5400		3	Initial	0	1																		4	5	
											Reorder	0	1	4																		5		
5	Cubic Defense Systems, San Diego, CA					2400	28800	60000		4	Initial	0	2	9	11																			
										Reorder	0	2	7	9																				

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>Rapid Equipping Soldier Support Equipment (M80101)</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				1210.3							1210.3
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				1210.3							1210.3
Initial Spares											
Total Proc Cost				1210.3							1210.3
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The US Army Rapid Equipping Force (REF) was established to provide urgently needed state-of-the-art technology to soldiers in the field to meet immediate warfighter needs under operational conditions in the current theaters. The REF Forward Teams in Iraq and Afghanistan work with Combatant Commanders and the soldiers to identify warfighter needs while REF Rear formulates solutions and rapidly delivers/fields new equipment to the deployed units. REF solutions are rapid responses to evolving, adaptable and changing threats, in any operational environment. REF Rear evaluates, utilizes or adapts currently available military or civilian items (COTS/GOTS) which typically have not been type classified for Army-wide use but are available and adaptable to the current Operational Combatant Commander's needs. For the REF, necessary material solutions can only be determined as _real time_ threat modes are identified. Countermeasures to these evolving threats must be developed/purchased/modified, often within weeks, for the first cycle of spiral type responses.</p> <p>NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) REF equipment and funding execution details will be provided in the Secretary of Army report to the Congressional Defense Committee in March and October of each year (per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)</p> <p>Justification: FY08 Global War on Terrorism Amendment funds sniper defeat equipment to support the Multi National Corps _ Iraq validated Operational Needs Statement. A suite of equipment has been identified for sniper defeat purposes. The intent is to mitigate friendly sniper casualties. Sniper defeat equipment targeted to defeat attacks on both moving as well as stationary personnel. Sniper Defeat Integrated Capabilities Development Team (ICDT) working long term solution sets presently for fixed site protection. Developed counter direct fire/sniper CONOPS and techniques, tactics and procedures (TTPs) could mitigate if capability is not provided, followed by formal sniper defeat ICDT equipping actions (FY08). TRADOC directed Comprehensive Force Protection (CFPI) Fixed Site Protection involves equipping action for a counter direct fire/sniper capability. Includes the assessment, integration, testing, and deployment of potential technologies that address direct fire/sniper threats at fixed sites by April 08 as part of Sniper Defeat ICDT efforts. Funding provides ability to transition developed sniper defeat capabilities to programs of record.</p> <p>FY08 Base Appropriation - \$48.704 million FY08 Global War on Terrorism(GWOT)Cost Request - \$0 million FY08 GWOT Cost Adjustment Request - \$1,161.554 million</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: September 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Rapid Equipping Soldier Support Equipment (M80101)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
FY08 Total - \$1,210.258 million NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) REF equipment and funding execution details will be provided in the Secretary of Army report to the Congressional Defense Committee in March and October of each year(per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.) REF RMCN categories are compatible with current guidance.		

Exhibit P-5, Weapon OPA3 Cost Analysis													
Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)					Weapon System Type:		Date: September 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
Vanguard Sniper Defeat System								562320	2272	275.0			
Boomerang								91639	3825	15.0			
Ballistic Barrier A								664	205	4.0			
Ballistic Barrier Shield B								18000	3	6000.0			
Mannequins								493	685	1.0			
Perimeter Security Veil								37	203	0.2			
Stryker Topside Net								10699	4755	2.0			
HMMWV Turret/Gunner Net								5150	4755	1.0			
Security Film								487	1353	0.4			
Ballistic Face Shield (CPE)								72	348	0.2			
Gentex Maxillo Facial Shield								78	348	0.2			
Binoculars								774	1033	1.0			
Doubleshot								39206	1815	24.0			
Quickcam								171	10	19.0			
Decoy Boomerang								1836	1360	2.0			
Ghost								2275	361	6.0			
Route Reconnaissance Kit								38937	4703	9.0			
TRAP Outpost								36720	240	153.0			
Handheld Thermal Devices								6255	348	20.0			
Teucer								2	10	0.2			
M68 3x Magnifier								4	10	0.4			
Fast Obscurant Grenade (FOG)								9000	4500	2.0			
Sniper Defeat Fixed Site								385439					
Total:								1210258					

Exhibit P-5a, Budget Procurement History and Planning									Date: September 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Vanguard Sniper Defeat System FY 2008	Doubleshot Inc Rohnert Park, CA						2272	275			
Boomerang FY 2008	BBN Boston, MA						3825	15			
Ballistic Barrier A FY 2008	Defense Shield Inc Syracuse, NY						205	4			
Ballistic Barrier Shield B FY 2008	Doubleshot Inc Rohnert Park, CA						3	6000			
Mannequins FY 2008	Doubleshot Inc Rohnert Park, CA						685	1			
Perimeter Security Veil FY 2008	Creative Building Products Ft Wayne, IN						203	0			
Stryker Topside Net FY 2008	Calco Ent and Saab-Barracuda South Pines and Fayetteville NC						4755	2			
HMMWV Turret/Gunner Net FY 2008	Calco Ent and Saab-Barracuda South Pines and Fayetteville NC						4755	1			
Security Film FY 2008	Cole Motor Sports Bluefield, WV						1353	0			
Ballistic Face Shield (CPE) FY 2008	Source One Wellington, FL						348	0			
Gentex Maxillo Facial Shield FY 2008	Source One and Gentex Corp Wellington, FL						348	0			
Binoculars											

Exhibit P-5a, Budget Procurement History and Planning									Date: September 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008		Source One Wellington, FL						1033	1			
Doubleshot												
FY 2008		Doubleshot Inc Rohnert Park, CA						1815	24			
Quickcam												
FY 2008		Flotograph Technologies, LLC Marion IN						10	19			
Decoy Boomerang												
FY 2008		BBN Boston, MA						1360	2			
Ghost												
FY 2008								361	6			
Route Reconnaissance Kit												
FY 2008		Torry Pines Logic San Diego, CA						4703	9			
TRAP Outpost												
FY 2008		Doubleshot Inc Rohnert Park, CA						240	153			
Handheld Thermal Devices												
FY 2008		various manufacturers various locations						348	20			
Teucer												
FY 2008		Mistral Security, Inc Bethesda, MD						10	0			
M68 3x Magnifier												
FY 2008		Aimpoint Inc Vienna, VA						10	0			
Fast Obscurant Grenade (FOG)												
FY 2008		PM Chem Bio						4500	2			
REMARKS: Above Cost Elements may include program costs such as Program Management, System Fielding Support, CLS, Engineering Support, Quality Assurance Support, Shipping, Documentation and Testing.												

FY 08 / 09 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE Rapid Equipping Soldier Support Equipment (M80101)										Date: September 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			
Vanguard Sniper Defeat System																																
1	FY 08	A	2272	0	2272	189	189	189	190	190	190	190	189	189	189	189	189													0		
Boomerang																																
1	FY 08	A	3825	0	3825	319	319	319	319	319	318	318	318	319	319	319	319													0		
Ballistic Barrier A																																
1	FY 08	A	205	0	205	17	17	17	18	17	17	17	17	17	17	17	17													0		
Ballistic Barrier Shield B																																
1	FY 08	A	3	0	3				1				1				1													0		
Mannequins																																
1	FY 08	A	685	0	685	57	57	57	58	57	57	57	57	57	57	57	57													0		
Perimeter Security Veil																																
1	FY 08	A	203	0	203	17	17	17	16	17	17	17	17	17	17	17	17													0		
Stryker Topside Net																																
1	FY 08	A	4755	0	4755	396	396	396	396	397	397	397	396	396	396	396	396													0		
HMMWV Turret/Gunner Net																																
1	FY 08	A	4755	-968	5723	477	477	477	477	477	476	477	477	477	477	477	477													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	Doubleshot Inc, Rohnert Park, CA							2272		1	Initial	0	3	4																7	
	1	Doubleshot Inc, Rohnert Park, CA							2272		2	Reorder	0	1	2																3	
	2	BBN, Boston, MA							3825		2	Initial	0	0	0																0	
	3	Defense Shield Inc, Syracuse, NY							205		3	Reorder	0	0	0																0	
	4	Letterkenny Army Depot, Chambersburg, PA							3		3	Initial	0	0	0																0	
	5	various manufacturers, various locations							685		4	Reorder	0	0	0																0	
	6	Creative Building Products, Ft Wayne, IN							203		4	Initial	0	0	0																0	
	7	Calco Ent and Saab-Barracuda, South Pines and Fayetteville NC							4755		5	Reorder	0	0	0																0	
8	Calco Ent and Saab-Barracuda, South Pines and Fayetteville NC							5723		5	Initial	0	0	0	0																	
											Reorder	0	0	0	0																	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE Rapid Equipping Soldier Support Equipment (M80101)												Date: September 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							
Security Film																																				
1	FY 08	A	1353	0	1353	113	113	112	112	112	113	113	113	113	113	113														0						
Ballistic Face Shield (CPE)																																				
1	FY 08	A	348	0	348	29	29	29	29	29	29	29	29	29	29	29														0						
Gentex Maxillo Facial Shield																																				
1	FY 08	A	348	0	348	29	29	29	29	29	29	29	29	29	29	29														0						
Binoculars																																				
1	FY 08	A	1033	0	1033	86	86	86	87	86	86	86	86	86	86	86														0						
Doubleshot																																				
1	FY 08	A	1815	0	1815	151	151	152	152	152	151	151	151	151	151	151														0						
Quickcam																																				
1	FY 08	A	10	0	10	1	1	1	1	1	1	1	1	1	1															0						
Decoy Boomerang																																				
1	FY 08	A	1360	0	1360	300	300	300	300	160																				0						
Ghost																																				
1	FY 08	A	361	0	361	60	61	60	60	60	60																			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	Doubleshot Inc, Rohnert Park, CA							2272		1	Initial		0	3	4		7																		
	1	Doubleshot Inc, Rohnert Park, CA							2272		2	Reorder		0	1	2		3																		
	2	BBN, Boston, MA							3825		2	Initial		0	0	0		0																		
	3	Defense Shield Inc, Syracuse, NY							205			Reorder		0	0	0		0																		
	4	Letterkenny Army Depot, Chambersburg, PA							3		3	Initial		0	0	0		0																		
	5	various manufacturers, various locations							685			Reorder		0	0	0		0																		
	6	Creative Building Products, Ft Wayne, IN							203		4	Initial		0	0	0		0																		
	7	Calco Ent and Saab-Barracuda, South Pines and Fayetteville NC							4755			Reorder		0	0	0		0																		
8	Calco Ent and Saab-Barracuda, South Pines and Fayetteville NC							5723		5	Initial		0	0	0		0																			

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Rapid Equipping Soldier Support Equipment

FY 08 / 09 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Rapid Equipping Soldier Support Equipment (M80101)										Date: September 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	
Route Reconnaissance Kit																															
1	FY 08	A	4703	0	4703	392	392	391	392	392	392	392	392	392	392	392														0	
TRAP Outpost																															
1	FY 08	A	240	0	240	20	20	20	20	20	20	20	20	20	20	20														0	
Handheld Thermal Devices																															
1	FY 08	A	348	0	348	100	100	100	48																					0	
Teucer																															
1	FY 08	A	10	0	10	10																								0	
M68 3x Magnifier																															
1	FY 08	A	10	0	10	10																								0	
Fast Obscurant Grenade (FOG)																															
22	FY 08	A	4500	0	4500	375	375	375	375	375	375	375	375	375	375	375														0	
Total						33142	-968	34110	3148	3129	3127	3080	2890	2728	2669	2668	2668	2668	2667	2668											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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		TOTAL		REMARKS												
						MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
	1	Doubleshot Inc, Rohnert Park, CA							2272		1	Initial		0	3	4	7														
	1	Doubleshot Inc, Rohnert Park, CA							2272		2	Reorder		0	1	2	3														
	2	BBN, Boston, MA							3825		2	Initial		0	0	0	0														
	3	Defense Shield Inc, Syracuse, NY							205		2	Reorder		0	0	0	0														
	4	Letterkenny Army Depot, Chambersburg, PA							3		3	Initial		0	0	0	0														
	5	various manufacturers, various locations							685		3	Reorder		0	0	0	0														
	6	Creative Building Products, Ft Wayne, IN							203		4	Initial		0	0	0	0														
	7	Calco Ent and Saab-Barracuda, South Pines and Fayetteville NC							4755		5	Reorder		0	0	0	0														
8	Calco Ent and Saab-Barracuda, South Pines and Fayetteville NC							5723		5	Initial		0	0	0	0															

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Rapid Equipping Soldier Support Equipment

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature CALIBRATION SETS EQUIPMENT (N10000)					
Program Elements for Code B Items:				Code: A		Other Related Program Elements: ***\$68.0 This amount is the total of BASE/GWOT/AMENDED GWOT					
	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				68.0							68.0
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				68.0							68.0
Initial Spares											
Total Proc Cost				68.0							68.0
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Calibration Sets Equipment (CALSETS) comprises calibration standards (hardware), accessories and repair equipment required to perform the Army-wide test, measurement and diagnostic equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US National Institute of Standards and Technology and is used by maintenance units worldwide to support the TMDE required to assure the operability, accuracy, effectiveness and safety of Army weapon systems.</p> <p>Justification: FY2008 Baseline: Procures signal generators and radio frequency (RF) power amplifier upgrades required for calibration of avionics, communications, Identification Friend or Foe and other RF-related equipment; leveled frequency generators and counters required for support of threat target alert, acquisition, guidance and communication systems; and precision torque cells, load cells and a scale calibrator system to enable maintenance of critical safety-of-flight systems on Army helicopters.</p> <p>FY2008 Global War on Terrorism (GWOT) Request: Procures additional quantities of the above items and AN/GSM-705 and AN/GSM-421 Secondary Transfer Calibration Sets (CALSET 2000), VSWR bridges, alternating current (AC) sources, gamma sources for calibration RADIAC meters, instrument controllers, electro-optics test systems and ammo gauge calibrators required to prosecute the Global War on Terror.</p> <p>FY2008 GWOT Cost Adjustment: Procures frequency counters, signal generators, measuring receiver workstations, voltmeters, torque calibrators, network analyzers, power meters, spectrum analyzers, RLC electronic bridges and production control units required to maintain equipment supporting weapon systems involved in ongoing GWOT operations.</p> <p>FY2008 Base Appropriation - \$10.644 million FY2008 GWOT Request - \$36.856 million FY2008 GWOT Cost Adjustment Request - \$20.451 million FY 2008 Total - \$67.951 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: CALIBRATION SETS EQUIPMENT (N10000)				Weapon System Type:			Date: September 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
FY2008 BASE APPROPRIATION													
Signal Generator (9 KHz to 2 GHz)	A							1324	71	19			
Wideband Power RF Amp (100KHz-2GHz)	A							1822	71	26			
Precision Torque Cells	A							333	64	5			
High Precision Leveled V/F Gen	A							1474	44	34			
Wideband Power RF Amp 2 GHz-40GHz	A							1194	64	19			
Load Cells (USP1-20B)	A							384	64	6			
Resistance Standards (Air)	A							175	35	5			
Calibrator Sys Precision Truck/Avn Scale	A							662	35	19			
Anritzu 2414B Microwave Freq Counter	A							724	58	12			
Contractual Engineering/Technical Svc								1000					
Government Engineering/Support								1552					
Subtotal								10644					
FY2008 GWOT REQUEST													
CALSET 2000	A							17415	9	1935			
Signal Generator (9 KHz to 2 GHz)	A							1192	58	21			
Wideband Power RF Amp (100KHz-2GHz)	A							1488	58	26			
Precision Torque Cells	A							333	64	5			
Wideband Power RF Amp 2 GHz-40GHz	A							243	13	19			
Load Cells (USP1-20B)	A							816	136	6			
Resistance Standards (Air)	A							325	65	5			
Calibrator Sys Precision Truck/Avn Scale	A							1228	65	19			
VSWR Bridges	A							145	86	2			
AC Current Source	A							2130	71	30			
Gamma Source for Cal Radiac Meters	A							682	29	24			
Instrument Controllers/Computers	A							4629	882	5			
Electro Optics Test System	A							4200	21	200			
Ammo Gauge Calibrator	A							2030	199	10			
Subtotal								36856					
FY2008 GWOT Cost Adjustment													
Frequency Counter	A							1010	100	10			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)			Weapon System Type:			Date: September 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
Low Distortion Signal Generator	A							2040	200	10			
Measuring Receiver Workstation 50GHz	A							5000	200	25			
RF Voltmeter	A							850	100	9			
Torque Calibrator	A							3076	100	31			
Network Analyzer	A							2250	9	250			
Production Control Units	A							525	150	4			
Type IV Power Meter	A							1300	200	7			
Low Frequency Spectrum Analyzer	A							2000	100	20			
RLC Electronic Bridge	A							500	100	5			
Production Engineering								1900					
Subtotal								20451					
Total:								67951					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2008 BASE APPROPRIATION											
Signal Generator (9 KHz to 2 GHz)											
FY 2008	Technical Communities, Inc San Bruno, CA		SS/FP	AMCOM	Jan 08	Apr 08	71	19	Y		FSS
Wideband Power RF Amp (100KHz-2GHz)											
FY 2008	TBS (1) TBD		C/FP	AMCOM	Jan 08	May 08	71	26	Y		Nov 07
Precision Torque Cells											
FY 2008	Sensor Data, Inc. Sterling Heights, MI		SS/FP	AMCOM	Jan 08	Mar 08	64	5	Y		Dec 07
High Precision Leveled V/F Gen											
FY 2008	Fluke Corp Everett, WA		SS/FP	AMCOM	Jan 08	May 08	44	34	Y		FSS
Wideband Power RF Amp 2 GHz-40GHz											
FY 2008	TBS (2) TBD		C/FP	AMCOM	Jan 08	May 08	64	19	Y		Nov 07
Load Cells (USP1-20B)											
FY 2008	TBS (3) TBD		C/FP	AMCOM	Jan 08	May 08	64	6	Y		Nov 07
Resistance Standards (Air)											
FY 2008	TBS (4) TBD		C/FP	AMCOM	Jan 08	May 08	35	5	Y		Nov 07
Calibrator Sys Precision Truck/Avn Scale											
FY 2008	TBS (5) TBD		C/FP	AMCOM	Jan 08	Mar 08	35	19	Y		Nov 07
Anritzu 2414B Microwave Freq Counter											
FY 2008	Technical Communities, Inc San Bruno, CA		SS/FP	AMCOM	Jan 08	Apr 08	58	12	Y		FSS
FY2008 GWOT REQUEST											
CALSET 2000											
FY 2008	Dynetics Huntsville, AL		SS/FP	AMCOM	Jun 08	May 09	9	1935	Y		Apr 08
Signal Generator (9 KHz to 2 GHz)											

Exhibit P-5a, Budget Procurement History and Planning									Date: September 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008		Technical Communities, Inc San Bruno, CA		SS/FP	AMCOM	Jun 08	Sep 08	58	21	Y		FSS
Wideband Power RF Amp (100KHz-2GHz)												
FY 2008		TBS (6) TBD		C/FP	AMCOM	Jun 08	Oct 08	58	26	Y		Apr 08
Precision Torque Cells												
FY 2008		Sensor Data, Inc Sterling Heights, MI		SS/FP	AMCOM	Jun 08	Aug 08	64	5	Y		Apr 08
Wideband Power RF Amp 2 GHz-40GHz												
FY 2008		TBS (7) TBD		C/FP	AMCOM	Jun 08	Oct 08	13	19	Y		Apr 08
Load Cells (USP1-20B)												
FY 2008		TBS (8) TBD		C/FP	AMCOM	Jun 08	Oct 08	136	6	Y		Apr 08
Resistance Standards (Air)												
FY 2008		TBS (9) TBD		C/FP	AMCOM	Jun 08	Oct 08	65	5	Y		Apr 08
Calibrator Sys Precision Truck/Avn Scale												
FY 2008		TBS (10) TBD		C/FP	AMCOM	Jun 08	Aug 08	65	19	Y		Apr 08
VSWR Bridges												
FY 2008		TBS (11) TBD		C/FP	AMCOM	Jun 08	Oct 08	86	2	Y		Mar 08
AC Current Source												
FY 2008		TBS (12) TBD		C/FP	AMCOM	Jun 08	Oct 08	71	30	Y		Mar 08
Gamma Source for Cal Radiac Meters												
FY 2008		TBS (13) TBD		C/FP	AMCOM	Jun 08	Oct 08	29	24	Y		Mar 08
Instrument Controllers/Computers												
FY 2008		TBS (14) TBD		C/FP	AMCOM	Jun 08	Oct 08	882	5	Y		Mar 08
Electro Optics Test System												
FY 2008		TBS (15) TBD		C/FP	AMCOM	Jun 08	Oct 08	21	200	Y		Mar 08

Exhibit P-5a, Budget Procurement History and Planning									Date: September 2007			
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ammo Gauge Calibrator FY 2008		TBS (16) TBD		C/FP	AMCOM	Jun 08	Oct 08	199	10	Y		Mar 08
FY2008 GWOT Cost Adjustment												
Frequency Counter FY 2008		TBS (17) TBD		C/FP	AMCOM	Jun 08	Oct 08	100	10	N	Feb 08	Mar 08
Low Distortion Signal Generator FY 2008		TBS (18) TBD		C/FP	AMCOM	Jun 08	Oct 08	200	10	N	Feb 08	Mar 08
Measuring Receiver Workstation 50GHz FY 2008		TBS (19) TBD		C/FP	AMCOM	Jun 08	Oct 08	200	25	N	Feb 08	Mar 08
RF Voltmeter FY 2008		TBS (20) TBD		C/FP	AMCOM	Jun 08	Oct 08	100	9	N	Feb 08	Mar 08
Torque Calibrator FY 2008		TBS (21) TBD		C/FP	AMCOM	Jun 08	Oct 08	100	31	N	Feb 08	Mar 08
Network Analyzer FY 2008		TBS (22) TBD		C/FP	AMCOM	Jun 08	Oct 08	9	250	N	Feb 08	Mar 08
Production Control Units FY 2008		TBS (23) TBD		C/FP	AMCOM	Jun 08	Oct 08	150	4	N	Feb 08	Mar 08
Type IV Power Meter FY 2008		TBS (24) TBD		C/FP	AMCOM	Jun 08	Oct 08	200	7	N	Feb 08	Mar 08
Low Frequency Spectrum Analyzer FY 2008		TBS (25) TBD		C/FP	AMCOM	Jun 08	Oct 08	100	20	N	Feb 08	Mar 08
RLC Electronic Bridge FY 2008		TBS (26) TBD		C/FP	AMCOM	Jun 08	Oct 08	100	5	N	Feb 08	Mar 08

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<p>REMARKS: FSS in the Request for Proposal (RFP) issue date column indicates an item planned for procurement through a General Services Administration Federal Supply Schedule. The sole source acquisitions listed above are required to ensure compatibility with other equipment in the existing calibration standards sets.</p>												

FY 08 / 09 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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			
Signal Generator (9 KHz to 2 GHz)																																
1	FY 08 B	A	71	0	71				A			16	16	16	16	7														0		
Wideband Power RF Amp (100KHz-2GHz)																																
2	FY 08 B	A	71	0	71				A				10	10	10	10	10	10	11											0		
Precision Torque Cells																																
3	FY 08 B	A	64	0	64				A		6	6	6	6	6	6	6	6	6	6	6	4								0		
High Precision Levelled V/F Gen																																
4	FY 08 B	A	44	0	44				A				6	6	6	6	6	6	6	2										0		
Wideband Power RF Amp 2 GHz-40GHz																																
5	FY 08 B	A	64	0	64				A				10	10	10	10	10	10	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	Technical Communities, Inc, San Bruno, CA					71	71	71	1	Initial	3	3	3	6																		
2	TBS (1), TBD					71	71	71		Reorder	0	0	0	0																		
3	Sensor Data, Inc., Sterling Heights, MI					64	64	64	2	Initial	6	3	4	7																		
4	Fluke Corp, Everett, WA					64	64	64		Reorder	0	0	0	0																		
5	TBS (2), TBD					44	44	44	3	Initial	6	3	2	5																		
6	TBS (3), TBD					64	64	64		Reorder	0	0	0	0																		
7	TBS (4), TBD					64	64	64	4	Initial	3	3	4	7																		
8	TBS (5), TBD					35	35	35		Reorder	0	0	0	0																		
9	Technical Communities, Inc, San Bruno, CA					35	35	35	5	Initial	6	3	4	7																		
						58	58	58		Reorder	0	0	0	0																		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)												Date: September 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							
Load Cells (USP1-20B)																																				
6	FY 08 B	A	64	0	64				A				10	10	10	10	10	10	4													0				
Resistance Standards (Air)																																				
7	FY 08 B	A	35	0	35				A				10	10	10	5																0				
Calibrator Sys Precision Truck/Avn Scale																																				
8	FY 08 B	A	35	0	35				A		10	10	10	5																		0				
Anritzu 2414B Microwave Freq Counter																																				
9	FY 08 B	A	58	0	58				A			10	10	10	10	10	8															0				
CALSET 2000																																				
10	FY 08 GW	A	9	0	9									A														2		2		2	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	Technical Communities, Inc, San Bruno, CA					71	71	71	1	Initial	3	3	3	6																						
2	TBS (1), TBD					71	71	71		2	Initial	6	3	4	7																					
3	Sensor Data, Inc., Sterling Heights, MI					64	64	64	3		Reorder	0	0	0	0																					
4	Fluke Corp, Everett, WA					44	44	44		4	Initial	6	3	2	5																					
5	TBS (2), TBD					64	64	64	5		Reorder	0	0	0	0																					
6	TBS (3), TBD					64	64	64		6	Initial	3	3	4	7																					
7	TBS (4), TBD					35	35	35	7		Reorder	0	0	0	0																					
8	TBS (5), TBD					35	35	35		8	Initial	6	3	4	7																					
9	Technical Communities, Inc, San Bruno, CA					58	58	58	9		Reorder	0	0	0	0																					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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				
Signal Generator (9 KHz to 2 GHz)																																	
11	FY 08 GW	A	58	0	58									A			16	16	16	10										0			
Wideband Power RF Amp (100KHz-2GHz)																																	
12	FY 08 GW	A	58	0	58									A				10	10	10	10	10	8							0			
Precision Torque Cells																																	
13	FY 08 GW	A	64	0	64									A		6	6	6	6	6	6	6	6	6	6	6	4				0		
Wideband Power RF Amp 2 GHz-40GHz																																	
14	FY 08 GW	A	13	0	13									A				10	3											0			
Load Cells (USP1-20B)																																	
15	FY 08 GW	A	136	0	136									A				15	15	15	15	15	15	15	15	15	15	16			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	Technical Communities, Inc, San Bruno, CA					71	71	71		1	Initial	3	3		3	6																
	2	TBS (1), TBD					71	71	71		2	Reorder	0	0		0	0																
	3	Sensor Data, Inc., Sterling Heights, MI					64	64	64			Initial	6	3		4	7																
	4	Fluke Corp, Everett, WA					44	44	44			Reorder	0	0		0	0																
	5	TBS (2), TBD					64	64	64		3	Initial	6	3		2	5																
	6	TBS (3), TBD					64	64	64			Reorder	0	0		0	0																
	7	TBS (4), TBD					64	64	64		4	Initial	3	3		4	7																
	8	TBS (5), TBD					35	35	35			Reorder	0	0		0	0																
9	Technical Communities, Inc, San Bruno, CA					35	35	35		5	Initial	6	3		4	7																	
						58	58	58			Reorder	0	0		0	0																	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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		
Resistance Standards (Air)																															
16	FY 08 GW	A	65	0	65									A				10	10	10	10	10	10	5						0	
Calibrator Sys Precision Truck/Avn Scale																															
17	FY 08 GW	A	65	0	65									A		10	10	10	10	10	10	5								0	
VSWR Bridges																															
18	FY 08 GW	A	86	0	86									A				10	10	10	10	10	10	10	10	10	6				0
AC Current Source																															
19	FY 08 GW	A	71	0	71									A				10	10	10	10	10	10	10	1						0
Gamma Source for Cal Radiac Meters																															
20	FY 08 GW	A	29	0	29									A				10	10	9											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	Technical Communities, Inc, San Bruno, CA					71	71	71		1	Initial		3	3	3	6														
	2	TBS (1), TBD					71	71	71		2	Reorder		0	0	0	0														
	3	Sensor Data, Inc., Sterling Heights, MI					64	64	64		2	Initial		6	3	4	7														
	4	Fluke Corp, Everett, WA					64	64	64		2	Reorder		0	0	0	0														
	5	TBS (2), TBD					44	44	44		3	Initial		6	3	2	5														
	6	TBS (3), TBD					64	64	64		3	Reorder		0	0	0	0														
	7	TBS (4), TBD					64	64	64		4	Initial		3	3	4	7														
	8	TBS (5), TBD					35	35	35		4	Reorder		0	0	0	0														
9	TBS (5), TBD					35	35	35		5	Initial		6	3	4	7															
9	Technical Communities, Inc, San Bruno, CA					58	58	58		5	Reorder		0	0	0	0															

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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				
Instrument Controllers/Computers																																	
21	FY 08 GW	A	882	0	882									A				100	100	100	100	100	100	100	100	100	82				0		
Electro Optics Test System																																	
22	FY 08 GW	A	21	0	21									A				5	5	5	5	1									0		
Ammo Gauge Calibrator																																	
23	FY 08 GW	A	199	0	199									A				20	20	20	20	20	20	20	20	20	20	19				0	
Frequency Counter																																	
24	FY 08 GWA	A	100	0	100									A				20	20	20	20	20									0		
Low Distortion Signal Generator																																	
25	FY 08 GWA	A	200	0	200									A				20	20	20	20	20	20	20	20	20	20	20				0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																
						MIN	1-8-5	MAX					Prior 1 Oct	After 1 Oct																			
1	Technical Communities, Inc, San Bruno, CA					71	71	71		1	Initial	3	3	3	6																		
2	TBS (1), TBD					71	71	71		2	Initial	6	3	4	7																		
3	Sensor Data, Inc., Sterling Heights, MI					64	64	64		Reorder	0	0	0	0																			
4	Fluke Corp, Everett, WA					44	44	44		3	Initial	6	3	2	5																		
5	TBS (2), TBD					64	64	64		Reorder	0	0	0	0																			
6	TBS (3), TBD					64	64	64		4	Initial	3	3	4	7																		
7	TBS (4), TBD					35	35	35		Reorder	0	0	0	0																			
8	TBS (5), TBD					35	35	35		5	Initial	6	3	4	7																		
9	Technical Communities, Inc, San Bruno, CA					58	58	58		Reorder	0	0	0	0																			

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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			
Measuring Receiver Workstation 50GHz																																
26	FY 08 GWA	A	200	0	200									A				20	20	20	20	20	20	20	20	20	20			0		
RF Voltmeter																																
27	FY 08 GWA	A	100	0	100									A				20	20	20	20	20								0		
Torque Calibrator																																
28	FY 08 GWA	A	100	0	100									A				15	15	15	15	15	15	10						0		
Network Analyzer																																
29	FY 08 GWA	A	9	0	9									A				1	1	1	1	1	1	1	1	1	1			0		
Production Control Units																																
30	FY 08 GWA	A	150	0	150									A				50	50	50										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	Technical Communities, Inc, San Bruno, CA							71	71	71		1	Initial	3	3	3	6															
2	TBS (1), TBD							71	71	71		2	Initial	6	3	4	7															
3	Sensor Data, Inc., Sterling Heights, MI							64	64	64		Reorder	0	0	0	0																
4	Fluke Corp, Everett, WA							44	44	44		3	Initial	6	3	2	5															
5	TBS (2), TBD							64	64	64		Reorder	0	0	0	0																
6	TBS (3), TBD							64	64	64		4	Initial	3	3	4	7															
7	TBS (4), TBD							35	35	35		Reorder	0	0	0	0																
8	TBS (5), TBD							35	35	35		5	Initial	6	3	4	7															
9	Technical Communities, Inc, San Bruno, CA							58	58	58		Reorder	0	0	0	0																

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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				
Type IV Power Meter																																	
31	FY 08 GWA	A	200	0	200									A				25	25	25	25	25	25	25	25	25					0		
Low Frequency Spectrum Analyzer																																	
32	FY 08 GWA	A	100	0	100									A				10	10	10	10	10	10	10	10	10	10	10			0		
RLC Electronic Bridge																																	
33	FY 08 GWA	A	100	0	100									A				25	25	25	25										0		
Total			3521		3521						16	42	88	83	78	80	82	480	462	429	356	318	270	252	230	179	71		2	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	Initial	3	3	3				6																								
	1	Technical Communities, Inc, San Bruno, CA	71	71	71		Reorder	0	0	0	0																						
	2	TBS (1), TBD	71	71	71		2	Initial	6	3	4	7																					
	3	Sensor Data, Inc., Sterling Heights, MI	64	64	64		Reorder	0	0	0	0																						
	4	Fluke Corp, Everett, WA	44	44	44		3	Initial	6	3	2	5																					
	5	TBS (2), TBD	64	64	64		Reorder	0	0	0	0																						
	6	TBS (3), TBD	64	64	64		4	Initial	3	3	4	7																					
	7	TBS (4), TBD	35	35	35		Reorder	0	0	0	0																						
8	TBS (5), TBD	35	35	35		5	Initial	6	3	4	7																						
9	Technical Communities, Inc, San Bruno, CA	58	58	58		Reorder	0	0	0	0																							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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			
Signal Generator (9 KHz to 2 GHz)																																
1	FY 08 B	A	71	71																									0			
Wideband Power RF Amp (100KHz-2GHz)																																
2	FY 08 B	A	71	71																									0			
Precision Torque Cells																																
3	FY 08 B	A	64	64																									0			
High Precision Levelled V/F Gen																																
4	FY 08 B	A	44	44																									0			
Wideband Power RF Amp 2 GHz-40GHz																																
5	FY 08 B	A	64	64																									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	Initial	3	3	3				6																							
	1	Technical Communities, Inc, San Bruno, CA	71	71	71			Reorder	0	0	0	0																				
	2	TBS (1), TBD	71	71	71		2	Initial	6	3	4	7																				
	3	Sensor Data, Inc., Sterling Heights, MI	64	64	64			Reorder	0	0	0	0																				
	4	Fluke Corp, Everett, WA	44	44	44		3	Initial	6	3	2	5																				
	5	TBS (2), TBD	64	64	64			Reorder	0	0	0	0																				
	6	TBS (3), TBD	64	64	64		4	Initial	3	3	4	7																				
	7	TBS (4), TBD	35	35	35			Reorder	0	0	0	0																				
8	TBS (5), TBD	35	35	35		5	Initial	6	3	4	7																					
9	Technical Communities, Inc, San Bruno, CA	58	58	58			Reorder	0	0	0	0																					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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
Load Cells (USP1-20B)																														
6	FY 08 B	A	64	64																									0	
Resistance Standards (Air)																														
7	FY 08 B	A	35	35																									0	
Calibrator Sys Precision Truck/Avn Scale																														
8	FY 08 B	A	35	35																									0	
Anritzu 2414B Microwave Freq Counter																														
9	FY 08 B	A	58	58																									0	
CALSET 2000																														
10	FY 08 GW	A	9	6	3		2		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	Technical Communities, Inc, San Bruno, CA					71	71	71	1	Initial	3	3	3	6																
2	TBS (1), TBD					71	71	71	2	Initial	6	3	4	7																
3	Sensor Data, Inc., Sterling Heights, MI					64	64	64	3	Reorder	0	0	0	0																
4	Fluke Corp, Everett, WA					44	44	44	4	Initial	6	3	2	5																
5	TBS (2), TBD					64	64	64	5	Reorder	0	0	0	0																
6	TBS (3), TBD					64	64	64	6	Initial	3	3	4	7																
7	TBS (4), TBD					35	35	35	7	Reorder	0	0	0	0																
8	TBS (5), TBD					35	35	35	8	Initial	6	3	4	7																
9	Technical Communities, Inc, San Bruno, CA					58	58	58	9	Reorder	0	0	0	0																

<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)</div> <div>Date: September 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					
Signal Generator (9 KHz to 2 GHz)																																		
11	FY 08 GW	A	58	58																								0						
Wideband Power RF Amp (100KHz-2GHz)																																		
12	FY 08 GW	A	58	58																								0						
Precision Torque Cells																																		
13	FY 08 GW	A	64	64																								0						
Wideband Power RF Amp 2 GHz-40GHz																																		
14	FY 08 GW	A	13	13																								0						
Load Cells (USP1-20B)																																		
15	FY 08 GW	A	136	136																								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	Technical Communities, Inc, San Bruno, CA					71	71	71		1	Initial	3	3	3		6																	
	2	TBS (1), TBD					71	71	71		2	Initial	6	3	4		7																	
	3	Sensor Data, Inc., Sterling Heights, MI					64	64	64			Reorder	0	0	0		0																	
	4	Fluke Corp, Everett, WA					44	44	44		3	Initial	6	3	2		5																	
	5	TBS (2), TBD					64	64	64			Reorder	0	0	0		0																	
	6	TBS (3), TBD					64	64	64		4	Initial	3	3	4		7																	
	7	TBS (4), TBD					35	35	35			Reorder	0	0	0		0																	
	8	TBS (5), TBD					35	35	35		5	Initial	6	3	4		7																	
9	Technical Communities, Inc, San Bruno, CA					58	58	58			Reorder	0	0	0	0																			

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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					
Resistance Standards (Air)																																		
16	FY 08 GW	A	65	65																												0		
Calibrator Sys Precision Truck/Avn Scale																																		
17	FY 08 GW	A	65	65																												0		
VSWR Bridges																																		
18	FY 08 GW	A	86	86																												0		
AC Current Source																																		
19	FY 08 GW	A	71	71																												0		
Gamma Source for Cal Radiac Meters																																		
20	FY 08 GW	A	29	29																												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	Technical Communities, Inc, San Bruno, CA					71	71	71	1	Initial	3	3	3	6																				
2	TBS (1), TBD					71	71	71	2	Initial	6	3	4	7																				
3	Sensor Data, Inc., Sterling Heights, MI					64	64	64	3	Reorder	0	0	0	0																				
4	Fluke Corp, Everett, WA					44	44	44	4	Initial	6	3	2	5																				
5	TBS (2), TBD					64	64	64	5	Reorder	0	0	0	0																				
6	TBS (3), TBD					64	64	64	6	Initial	3	3	4	7																				
7	TBS (4), TBD					35	35	35	7	Reorder	0	0	0	0																				
8	TBS (5), TBD					35	35	35	8	Initial	6	3	4	7																				
9	Technical Communities, Inc, San Bruno, CA					58	58	58	9	Reorder	0	0	0	0																				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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					
Instrument Controllers/Computers																																		
21	FY 08 GW	A	882	882																												0		
Electro Optics Test System																																		
22	FY 08 GW	A	21	21																												0		
Ammo Gauge Calibrator																																		
23	FY 08 GW	A	199	199																												0		
Frequency Counter																																		
24	FY 08 GWA	A	100	100																												0		
Low Distortion Signal Generator																																		
25	FY 08 GWA	A	200	200																												0		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M F R	Name - Location					PRODUCTION RATES			Reached D+	MFR			ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																	
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Technical Communities, Inc, San Bruno, CA					71	71	71	1	Initial	3	3	3	6																				
2	TBS (1), TBD					71	71	71	2	Initial	6	3	4	7																				
3	Sensor Data, Inc., Sterling Heights, MI					64	64	64	3	Reorder	0	0	0	0																				
4	Fluke Corp, Everett, WA					44	44	44	4	Initial	6	3	2	5																				
5	TBS (2), TBD					64	64	64	5	Reorder	0	0	0	0																				
6	TBS (3), TBD					64	64	64	6	Initial	3	3	4	7																				
7	TBS (4), TBD					35	35	35	7	Reorder	0	0	0	0																				
8	TBS (5), TBD					35	35	35	8	Initial	6	3	4	7																				
9	Technical Communities, Inc, San Bruno, CA					58	58	58	9	Reorder	0	0	0	0																				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: September 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
Measuring Receiver Workstation 50GHz																														
26	FY 08 GWA	A	200	200																									0	
RF Voltmeter																														
27	FY 08 GWA	A	100	100																									0	
Torque Calibrator																														
28	FY 08 GWA	A	100	100																									0	
Network Analyzer																														
29	FY 08 GWA	A	9	9																									0	
Production Control Units																														
30	FY 08 GWA	A	150	150																									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	Technical Communities, Inc, San Bruno, CA					71	71	71		1	Initial	3	3		3	6													
	2	TBS (1), TBD					71	71	71		2	Initial	6	3		4	7													
	3	Sensor Data, Inc., Sterling Heights, MI					64	64	64			Reorder	0	0		0	0													
	4	Fluke Corp, Everett, WA					44	44	44		3	Initial	6	3		2	5													
	5	TBS (2), TBD					64	64	64			Reorder	0	0		0	0													
	6	TBS (3), TBD					64	64	64		4	Initial	3	3		4	7													
	7	TBS (4), TBD					35	35	35			Reorder	0	0		0	0													
	8	TBS (5), TBD					35	35	35		5	Initial	6	3		4	7													
9	Technical Communities, Inc, San Bruno, CA					58	58	58			Reorder	0	0	0	0															

<div> <div>FY 10 / 11 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>CALIBRATION SETS EQUIPMENT (N10000)</div> </div> <div> <div>Date:</div> <div>September 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					
Type IV Power Meter																																		
31	FY 08 GWA	A	200	200																								0						
Low Frequency Spectrum Analyzer																																		
32	FY 08 GWA	A	100	100																								0						
RLC Electronic Bridge																																		
33	FY 08 GWA	A	100	100																								0						
Total			3521	3518	3		2		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	Technical Communities, Inc, San Bruno, CA					71	71	71		1	Initial	3	3	3	6																			
2	TBS (1), TBD					71	71	71			Reorder	0	0	0	0																			
3	Sensor Data, Inc., Sterling Heights, MI					64	64	64		2	Initial	6	3	4	7																			
4	Fluke Corp, Everett, WA					64	64	64			Reorder	0	0	0	0																			
5	TBS (2), TBD					64	64	64		3	Initial	6	3	2	5																			
6	TBS (3), TBD					64	64	64			Reorder	0	0	0	0																			
7	TBS (4), TBD					64	64	64		4	Initial	3	3	4	7																			
8	TBS (5), TBD					35	35	35			Reorder	0	0	0	0																			
9	Technical Communities, Inc, San Bruno, CA					35	35	35		5	Initial	6	3	4	7																			
						58	58	58			Reorder	0	0	0	0																			

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)</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				170.4							170.4
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				170.4							170.4
Initial Spares											
Total Proc Cost				170.4							170.4
Flyaway U/C											
Weapon System Proc U/C											

Description:
The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test, and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device for field-level support, the Electro-Optics Test Facility for off-platform sustainment level electro-optical support, and the Next Generation Automatic Test System (NGATS) for consolidation of automatic test equipment requirements. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Bradley, Avenger, Kiowa Warrior, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Black Hawk and Chinook helicopters, Stryker Brigade Combat Team Vehicle, and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles.

Justification:
FY2008 Baseline: Procures test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as MLRS, Kiowa Warrior, Apache, Abrams, Bradley, and Stryker. This equipment plays a pivotal role in the Global War on Terrorism (GWOT) and in the Army's overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The IFTE's capability to support many different weapon systems at all levels of maintenance generates substantial long-term operations and support cost savings by eliminating the need for more costly system-specific testers, reducing the logistics footprint, improving test equipment availability and deployability, and enabling retirement of the aging and increasingly unsupportable testers currently in the field.

FY2008 Global War on Terrorism (GWOT) Request: Procures test equipment to satisfy GWOT readiness requirements. This equipment will provide critical test and diagnostic support for the Army's ground, missile and aviation fleets in units deployed or deploying in support of the GWOT.

FY2008 GWOT Cost Adjustment procures additional equipment required to support ground, missile and aviation fleets involved in ongoing GWOT operations.

FY2008 Base Appropriation - \$36.516 million
FY2008 GWOT Request - \$57.111 million
FY2008 GWOT Cost Adjustment Request - \$76.807 million
FY2008 Total - \$170.434 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: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			Weapon System Type:			Date: September 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
FY2008 BASE APPROPRIATION													
MAINTENANCE SUPPORT DEVICE	A												
Hardware								29912	2426	12			
Other								6604					
TOTAL BASELINE								36516					
FY2008 GWOT REQUEST													
MAINTENANCE SUPPORT DEVICE	A												
Hardware								33616	2680	13			
Other													
ELECTRO-OPTIC EQUIPMENT	A												
Hardware													
Other								23495					
TOTAL FY2008 GWOT Request								57111					
FY2008 GWOT COST ADJUSTMENT REQUEST													
MAINTENANCE SUPPORT DEVICE	A												
Hardware								72430	5892	12			
Other								4377					
TOTAL GWOT Cost Adjustment								76807					
Total:								170434					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>Maintenance Support Device (MB4002)</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				146.9							146.9
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				146.9							146.9
Initial Spares											
Total Proc Cost				146.9							146.9
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Maintenance Support Device (MSD) is being fielded to support the on-going Global War on Terrorism (GWOT), to support more than 40 weapon systems, Stryker Brigade Combat Teams (SBCT), and Army Transformation. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD is a lightweight, ruggedized tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground, missile and aviation weapon systems. It hosts interactive electronic technical manuals (IETM) and expert diagnostic systems, conducts intrusive testing in support of Army weapon systems, and provides a means to upload/download mission-critical software into weapon system on-board mission computers.</p> <p>Approved Acquisition Objective (AAO): 35558</p> <p>Justification: FY2008 Baseline: Procures 2426 MSDs to satisfy GWOT and modular force requirements. This equipment will provide critical test and diagnostic support for weapons and support systems such as the Abrams, Bradley, Apache, Kiowa Warrior, Patriot, Stryker, and the Army's diesel engine-powered tactical vehicles. The MSD is the Army's standard at-system tester; is an essential maintenance tool in the support plans for the Army's ground, missile and aviation fleets; and is in widespread use in units deployed in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).</p> <p>FY2008 Global War on Terrorism (GWOT) Request: Procures an additional 2680 MSDs to satisfy GWOT readiness requirements.</p> <p>FY2008 GWOT Cost Adjustment funds 5892 MSDs to satisfy GWOT readiness requirements.</p> <p>FY2008 Base Appropriation - \$36.516 million FY2008 GWOT Request - \$33.616 million FY2008 GWOT Cost Adjustment Request - \$76.807 million FY2008 Total - \$146.939 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: Maintenance Support Device (MB4002)				Weapon System Type:		Date: September 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
FY2008 Base Appropriation													
MAINTENANCE SUPPORT DEVICE	A												
Hardware/Accessories								29912	2426	12			
Non-Recurring Production Engineering								2994					
Recurring Production Engineering								500					
Systems Engineering/Program Management								1640					
Contractual Engineering/Technical Svcs								250					
Technical Publications								920					
Fielding								300					
SUBTOTAL								36516					
FY2008 GWOT Request													
MAINTENANCE SUPPORT DEVICE	A												
Hardware/Accessories								33616	2680	13			
SUBTOTAL								33616					
FY2008 GWOT Cost Adjustment Request													
MAINTENANCE SUPPORT DEVICE	A												
Hardware/Accessories								72430	5892	12			
Recurring Production Engineering								2748					
Fielding								1629					
SUBTOTAL								76807					
Total:								146939					

Exhibit P-5a, Budget Procurement History and Planning										Date: September 2007		
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY2008 Base Appropriation FY 2008		SESI Huntsville, AL		C/FP(4/5)	AMCOM	Dec 07	Mar 08	2426	12	Y		
FY2008 GWOT Request FY 2008		SESI Huntsville, AL		C/FP(4/5)	AMCOM	Dec 07	May 08	2680	13	Y		
FY2008 GWOT Cost Adjustment Request FY 2008		SESI Huntsville, AL		C/FP(4/5)	AMCOM	Dec 07	Aug 08	5892	12	Y		
REMARKS: Unit costs vary based on the mix of basic Maintenance Support Device-Version 2 (MSD-V2) Kits and MSD-V2 Kits with Internal Combustion Engine (ICE) Adapter Kits purchased on each delivery order.												

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> <div>P-1 ITEM NOMENCLATURE</div> <div>Maintenance Support Device (MB4002)</div> </div> <div> <div>Date:</div> <div>September 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	
MAINTENANCE SUPPORT DEVICE																														
1	FY 08 Base	A	2426	0	2426			A			918	918	590																	0
1	FY 08 GWOT	A	2680	0	2680								328	918	918	516														0
1	FY 08 GWCA	A	5892	0	5892											402	918	918	918	918	918	900								0
Total			10998		10998						918	918	918	918	918	918	918	918	918	918	918	900								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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	SESI, Huntsville, AL					1800	6000	12600			Initial	11	1	11	12															
										Reorder	0	2	3	5																
										Initial																				
										Reorder																				
										Initial																				
										Reorder																				
										Initial																				
										Reorder																				
										Initial																				
										Reorder																				

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>ELECTRO OPTIC EQUIPMENT (MB4003)</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				23.5							23.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				23.5							23.5
Initial Spares											
Total Proc Cost				23.5							23.5
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF), also known as Base Shop Test Facility (V)5 (BSTF(V)5), satisfies test and diagnostic requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF capitalizes on Army investments by integrating components from the IFTE BSTF (V)3 and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. This system supports Kiowa Warrior, Apache and the Common Remotely Operated Weapons Station (CROWS) and will replace aging EO test equipment such as the Electronic Equipment Test Facility (EETF). The EOTF is capable of supporting other Army systems in the field when it becomes cost effective or necessary to do so.</p> <p>Approved Acquisition Objective (AAO): 44</p> <p>Justification: FY2008 Global War on Terrorism (GWOT) Request: Fields EOTFs required in support of GWOT operations. As a designated DoD standard automatic test system (ATS) and as directed by the Assistant Secretary of the Army for Acquisition, Logistics and Technology (ASA/ALT), the EOTF is an essential support item for Aviation Intermediate Maintenance (AVIM) units in support of Kiowa Warrior OH-58D systems. It supports the Combat Aviation Brigades and Air Cavalry Squadrons in the Force Design Update/Modular Force. The EOTF is a pacing item for the unit table of organization and equipment (TOE) and is critical to mission accomplishment.</p> <p>FY2008 Base Appropriation: \$0 FY2008 GWOT Request: \$23.495 million FY2008 GWOT Cost Adjustment Request - \$0 FY2008 Total: \$23.495 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: ELECTRO OPTIC EQUIPMENT (MB4003)					Weapon System Type:		Date: September 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
FY2008 GWOT Request	A												
ELECTRO-OPTICS TEST FACILITY													
Test Program Sets/System Integration								13964					
Systems Engineering/Program Management								2067					
Contractual Engineering/Tech Svcs								1771					
Production Engineering								143					
Non-recurring Engineering								4000					
Initial Spares								1050					
Fielding							500						
Total:								23495					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)</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				30.1							30.1
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				30.1							30.1
Initial Spares											
Total Proc Cost				30.1							30.1
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize general-purpose test, measurement and diagnostic equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability, and safety of Army weapon systems and for supporting weapon systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-channel Ground and Airborne Radio System as well as other weapon systems scheduled for fielding to the current and future forces.</p> <p>Justification: FY2008 Baseline: Procures initial production quantities of the Portable Radar Test Set (PRTS) Identification Friend or Foe (IFF) Mode 5 Upgrade, the 2 GHz Signal Generator and the 26.5 GHz Signal Generator, and additional quantities of the Radio Test Set. The PRTS performs pre-flight checks of aviation and missile transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with European and Federal Aviation Administration mandates. The signal generators will be used as a signal source to test receivers and transmitters of all types throughout the Army and are needed to ensure battlefield commanders can communicate in adverse conditions. The Radio Test Set will replace an obsolete radio test set (1981-1989 vintage) and will be used to test radios mounted in tactical vehicles and weapon systems platforms, many of which are deployed in support of the Global War on Terrorism. The PRTS, 2 GHz Signal Generator, 26.5 GHz Signal Generator and Radio Test Set provide capabilities required for support of the Army's current and future forces. Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment.</p> <p>FY2008 Global War on Terrorism (GWOT) Request: Procures additional quantities of the PRTS IFF Mode 5 Upgrade, Radio Test Set and 2 GHz Signal Generator to replace obsolete equipment in Active Army and National Guard units in support of deploying or next deploying forces.</p> <p>FY2008 Base Appropriation: \$19.302 million FY2008 GWOT Request: \$10.840 million FY2008 GWOT Cost Adjustment Request: \$0 FY2008 Total: \$30.142 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: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			Weapon System Type:			Date: September 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
F2008 BASE APPROPRIATION													
Portable Radar Test Set Upgrade	A							3500	700	5			
Radio Test Set	A							6930	630	11			
2 GHz Signal Generator	A							1400	200	7			
26.5 GHz Signal Generator	A							680	20	34			
Warranties								785					
System Engineering/Program Mgmt								2008					
Contractor Engineering/Support								283					
Other Government Agencies								937					
New Equipment Training								300					
Quality Assurance								100					
Maintenance Fixtures								200					
Publications								425					
Initial Spares								1289					
Fielding								465					
SUBTOTAL								19302					
FY2008 GWOT REQUEST													
Portable Radar Test Set Upgrade (Supp)	A							1500	300	5			
Radio Test Set (Supp)	A							4070	370	11			
2 GHz Signal Generator (Supp)	A							4445	635	7			
Warranties (Supp)								652					
Fielding (Supp)								173					
SUBTOTAL								10840					
Total:								30142					

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>											
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Portable Radar Test Set Upgrade FY 2008 Radio Test Set FY 2008 2 GHz Signal Generator FY 2008 26.5 GHz Signal Generator FY 2008 Portable Radar Test Set Upgrade (Supp) FY 2008 Radio Test Set (Supp) FY 2008 2 GHz Signal Generator (Supp) FY 2008	TBS-1 TBD TBS-2 TBD TBS-3 TBD TBS-4 TBD TBS-1 TBD TBS-2 TBD TBS-3 TBD		C/FP(5) C/FP(2/7) C/FP(1/7) C/FP(7) C/FP(5) C/FP(2/7) C/FP(1/7)	AMCOM AMCOM AMCOM AMCOM AMCOM AMCOM AMCOM	Nov 07 Jan 08 Jan 08 Mar 08 Nov 07 Jan 08 Jan 08	May 08 Oct 08 Mar 09 Jan 09 Oct 08 Apr 09 May 09	700 630 200 20 300 370 635	5 11 7 34 5 11 7	Y Y Y N Y Y Y	 Apr-07	Jun 07 Oct-07
REMARKS:											

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)												Date: September 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						
Portable Radar Test Set Upgrade																																			
1	FY 08	A	700	0	700		A							120	120	120	120	120	100													0			
Radio Test Set																																			
2	FY 08	A	630	0	630				A									100	100	100	100	100	100	30							0				
2 GHz Signal Generator																																			
3	FY 08	A	200	0	200				A															70	70	60					0				
26.5 GHz Signal Generator																																			
4	FY 08	A	20	0	20						A											20									0				
Portable Radar Test Set Upgrade (Supp)																																			
1	FY 08	A	300	0	300		A											20	100	100	80										0				
Radio Test Set (Supp)																																			
2	FY 08	A	370	0	370				A																70	100	100	100				0			
2 GHz Signal Generator (Supp)																																			
3	FY 08	A	635	0	635				A																		10	70	70	70	70	345			
Total			2855		2855								120	120	120	120	120	220	200	200	200	100	170	170	170	170	170	170	70	70	345				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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 These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.																			
						MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct																						
1	TBS-1, TBD	1440	1440	1440		1	Initial	12	1	6	7																								
							Reorder	0	0	0	0																								
2	TBS-2, TBD	1440	1440	1440		2	Initial	7	8	13	21																								
							Reorder	0	3	9	12																								
3	TBS-3, TBD	1440	1440	1440		3	Initial	7	8	8	16																								
							Reorder	0	3	14	17																								
						4	Initial	5	5	10	15																								
							Reorder	0	0	0	0																								
							Initial																												
							Reorder																												

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)										Date: September 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					
Portable Radar Test Set Upgrade																																		
1	FY 08	A	700	700																											0			
Radio Test Set																																		
2	FY 08	A	630	630																											0			
2 GHz Signal Generator																																		
3	FY 08	A	200	200																											0			
26.5 GHz Signal Generator																																		
4	FY 08	A	20	20																											0			
Portable Radar Test Set Upgrade (Supp)																																		
1	FY 08	A	300	300																											0			
Radio Test Set (Supp)																																		
2	FY 08	A	370	370																											0			
2 GHz Signal Generator (Supp)																																		
3	FY 08	A	635	290	345	70	70	70	70	65																					0			
Total			2855	2510	345	70	70	70	70	65																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F 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 These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.																			
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
	1	TBS-1, TBD	1440	1440	1440		1	Initial	12	1	6	7																						
								Reorder	0	0	0	0																						
	2	TBS-2, TBD	1440	1440	1440		2	Initial	7	8	13	21																						
								Reorder	0	3	9	12																						
	3	TBS-3, TBD	1440	1440	1440		3	Initial	7	8	8	16																						
									Reorder	0	3	14	17																					
							4	Initial	5	5	10	15																						
									Reorder	0	0	0	0																					
							Initial																											
								Reorder																										

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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:						
	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				104.2							104.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				104.2							104.2
Initial Spares											
Total Proc Cost				104.2							104.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Physical Security Systems protect critical assets that are vulnerable to determined, skilled intruders intending to deprive the United States of resources or to disrupt the Government during peace time. Physical Security Systems include the Joint-Services Interior Intrusion Detection System (J-SIIDS), Integrated Commercial Intrusion Detection System (ICIDS), Mobile Detection Assessment Response System (MDARS), Commercial Intrusion Detection Systems (CIDS), Access Control Point Equipment Program (ACPEP), Lighting Kit, Motion Detector (LKMD), 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 and security guards used for force protection missions.</p> <p>Justification: FY 2008 Baseline: Procures J-SIIDS; installs ICIDS at five sites; procures and fields one MDARS; supports CIDS, AIE site preparation and equipment purchase, and procures and field 268 BAIS.</p> <p>FY 2008 Global War on Terrorism (GWOT) Cost Adjustment procures forty-two BAIS and supports fielding and training. BAIS provides a capability to small tactical units with enhance force protection, providing early detection and warning of personnel and/or wheeled or tracked vehicles to enhance soldier survivability during defensive and ambush type operations. BAIS provides the warfighter reliable, lightweight, and rugged force protection. It provides the small units with a man-portable, easily employed, and recoverable security system.</p> <p>FY 2008 Base Appropriation - \$103.018 million FY 2008 GWOT Request - \$.035 million FY 2008 GWOT Cost Adjustment Request - \$1.156 million FY 2008 Total - \$104.209 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: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)					Weapon System Type:		Date: September 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													
Standardized Intrusion Detection Systems	A							65729					
Commercial Intrusion Detection Systems	A							9200					
Other Physical Security Measures Equip	A							24089					
Battlefield Anti-Intrusion System AN/PRS								4000					
FY 2008 GWOT Request													
Battlefield Anti-Intrusion System AN/PRS								35					
FY 2008 GWOT Cost Adjustment													
Battlefield Anti-Intrusion System AN/PRS								1156					
Total:								104209					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 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				5.2							5.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				5.2							5.2
Initial Spares											
Total Proc Cost				5.2							5.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Programs include both access control equipment and force protection, and physical security systems. The access control systems are Access Control Point Equipment Program (ACPEP), Automated Installation entry (AIE). The tactical systems are Lighting Kit Motion Detector (LKMD), and Battlefield Anti-Intrusion System (BAIS). The ACPEP is focused on the upgrade of Access Control Points (ACP) at all Army installations to ensure compliance with the Army standard for ACP. Task consist of site surveys of CONUS and OCONUS installations and the initiation of construction projects and installation of physical security equipment (lights, barriers, Intrusion Detection Systems (IDS), Closed Circuit Television (CCTV), Ballistic Rated Guard Booths and Traffic Arms), to bring all gates into compliance with structural criteria. The AIE focuses on the design of an integrated system of systems to enhance security through the enrollment of authorized personnel and their vehicles into an automated data system to facilitate the rapid entry onto a military installation, while reducing the requirements and costs for contract security guards. LKMD is a lightweight, man-portable, easily emplaced and recoverable, motion activated device. LKMD provides early warning and illumination to individuals and small units. It increases time to effectively determine appropriate tactical response. LKMD can be used as an independent/individually employed early warning device or as a part of a security concept layer. The Battlefield Anti-Intrusion System (BAIS) is a compact, modular sensor-warning system that will be used either as a tactical stand alone system or as a supplemental device for other security missions. It replaces the Platoon Early Warning System (PEWS). The system allows its user to monitor the battlespace, while gaining and maintaining dominant situational awareness on the battlefield. It provides early warning of approaching enemy forces which enhances the commander's ability to decide and react swiftly in a non-linear combat environment.</p> <p>Justification: FY 2008 Baseline: Procures ACPEP, AIE, LKMD, BAIS, IDS, CCTV, Ballistic Rated Guard Booths, and Traffic Arms.</p> <p>FY 2008 Global War On Terrorism (GWOT) Cost Adjustment Request: Procures forty-two BAIS and supports fielding and training. BAIS provides a capability to small tactical units with enhance force protection, providing early detection and warning of personnel and/or wheeled or tracked vehicles to enhance soldier survivability during defensive and ambush type operations. BAIS provides the warfighter reliable, lightweight, and rugged force protection. It provides the small units with a man-portable, easily employed, and recoverable security system.</p> <p>FY 2008 Base Appropriation - \$4.000 million FY 2008 GWOT Request - \$.035 million FY 2008 GWOT Cost Adjustment Request - \$1.156 million</p>											

Exhibit P-40, Budget Item Justification Sheet		Date: September 2007
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Other Physical Security Measures Equip (MA0783)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
FY 2008 Total - \$5.191 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: Other Physical Security Measures Equip (MA0783)						Weapon System Type:		Date: September 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				
FY 2008 Base Appropriation																											
Battlefield Anti-Intrusion System (BAIS)																				3680	200	18					
System Engineering Technical Assistance																				320							
FY08 GWOT Cost Adjustment																											
BAIS GWOT Cost Adjustment																				1191	42	28					
Total:																				5191							

<div> <div>Exhibit P-5a, Budget Procurement History and Planning</div> <div>Date: September 2007</div> </div>											
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 2008 Base Appropriation Battlefield Anti-Intrusion System (BAIS) FY 2008	L3 Com Camden, NJ		FFP	CECOM-AC (Ft. Monmouth, NJ)	Apr 08	Dec 08	200	18	Yes		
BAIS GWOT Cost Adjustment FY 2008	L3 Com Camden, NJ		FFP	CECOM-AC (Ft. Monmouth, NJ)	Jun 08	Feb 09	42	28	Yes		
REMARKS: FY 2008 GWOT Cost Adjustment: Procures 42 BAIS to include fielding and training.											

<div> <div>FY 08 / 09 BUDGET PRODUCTION SCHEDULE</div> <div> P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783) </div> <div> Date: September 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					
Battlefield Anti-Intrusion System (BAIS)																																		
1	FY 08	A	200	0	200								A								100	100							0					
BAIS GWOT Cost Adjustment																																		
1	FY 08	A	42	0	42									A									42						0					
Total			242		242																100	100	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	L3 Com, Camden, NJ	100	150	200			Initial	0	6	8	14	
							Reorder	0	8	8	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)</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				81.2							81.2
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				81.2							81.2
Initial Spares											
Total Proc Cost				81.2							81.2
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: This budget line funds OPA-3 modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.</p> <p>Justification: FY2008 Baseline: Procures modification to Army watercraft; continues Construction Equipment (CE) and Material Handling Equipment (MHE) technical insertion modifications; funds millimeter wave (MMW) obscuration kits; M56 Smoke Generator systems to allow addition of armor; continue Self Contained Breathing Apparatus; modifications to the Logistics Support Vessel (LSV), and Modular Causeway System (MCS).</p> <p>FY08 Global War on Terrorism (GWOT) Request: Procures additional technical insertion modifications to MHE to prosecute the GWOT.</p> <p>FY08 GWOT Cost Adjustment procures additional modifications to the LCU 2000 and LSV to extend the service life of affected systems, gain critically required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.</p> <p>FY08 Base Appropriation - \$58.223 million FY08 GWOT Request - \$ 4.620 million FY08 GWOT Cost Adjustment Request - \$18.387 million FY08 Total - \$81.230 million</p>											

Exhibit P-40M, Budget Item Justification Sheet											Date: September 2007	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)						
Program Elements for Code B Items:							Code:		Other Related Program Elements:			
Description		Fiscal Years										
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total	
Landing Craft Mechanized 8												
1 - PEO CS&CSS	Equip. Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Landing Craft Utility												
3-PEO CS&CSS	Equip. Upgrade	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	9.8	
Landing Craft Utility-C4I Kits												
PEO-CS&CSS	Equipment Upgrade	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	13.2	
Uniform National Discharge Standards (UNDS)												
PEO CS&CSS	Equip. Upgrade	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	
Logistics Support Vessel												
5-PEO CS&CSS	Equip. Upgrade	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	13.7	
M9 ACE SIP												
6-PEO CS&CSS	Readiness	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Petroleum/Water Systems												
7-PEO CS&CSS	Equip Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Force Provider												
8 - PEO CS&CSS	Equip. Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Large Tug												
9 - PEO CS&CSS	Equip. Upgrade	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	
Millimeter Wave												
10- JPEOCBD	Modernization	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	
Food Sanitation Center												
11- PEO CS&CSS	Equip. Upgrade	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0.0	5.2	
12-Head Shower												
12 - PEO CS&CSS	Equip. Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Construction Equipment Tech Insertion												
13-PEO CS&CSS	Tech Insertion	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	7.1	
Containerized Chapel												
14 - PEO CS&CSS	Equip. Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Exhibit P-40M, Budget Item Justification Sheet										Date: September 2007	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)						
Program Elements for Code B Items:								Code:		Other Related Program Elements:	
Description		Fiscal Years									
OSIP No.	Classification	2006 & PR	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Modern Burner Unit (MBU)											
15 - PEO CS&CSS	Modernization	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MHE Technical Insertion											
16-PEO CS&CSS	Technical Insertion	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	5.6
Self Contained Breathing Apparatus											
0-00-00-0000	Equipment Upgrade	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.2
Barge Derrick											
0-00-00-0000	New Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Blue Force Tracking											
0-00-00-0000	Equipment Upgrade	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
Small Tug											
0-00-00-0000	Equipment Upgrade	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals		0.0	0.0	81.2	0.0	0.0	0.0	0.0	0.0	0.0	81.2

INDIVIDUAL MODIFICATION																		Date: September 2007																																																																																																																																																																		
MODIFICATION TITLE: Landing Craft Utility-C4I Kits [MOD 3] PEO-CS&CSS																																																																																																																																																																																				
MODELS OF SYSTEM AFFECTED: Landing Craft Utility																																																																																																																																																																																				
DESCRIPTION / JUSTIFICATION: This upgrade will allow these vessels to continue to meet federal maritime and safety standards and assure interoperability across the services. Equipment will upgrade communications, electronics and navigational (C4I) capability matching other services and most importantly bringing craft into compliance with updates to Maritime C4I regulations. The project applies to A2 vessels which are ocean-going vessels. The LCU is classified as an A2 vessel. The LCU fleet has been issued a Safety of Use Message (SOU)#05-011 involving its C4I components. Two C4I kits will be installed on each LCU consisting of a Safety-Communication upgrade and an Operational-Navigational kit. Supplemental will procure SOUM C4ISR upgrades for 7 currently non-mission capable LCU 2000 Vessels and non-C4ISR modifications. These vessels support CENTCOM OP/CONPLANS and are capable of transporting 5 M1A2 Tanks or 24 twenty-foot containers up to 6500 nautical miles. Receipt of these supplemental funds will accelerate the installation of these kits in the LCU and shorten the planned completion date. These funds will also provide a modification to the Logistics Support Vessel (LSV).																																																																																																																																																																																				
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S): <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">MILESTONES</td> <td style="width: 15%;">PLANNED</td> <td style="width: 15%;">ACCOMPLISHED</td> <td colspan="18"></td> </tr> <tr> <td>1st Kit Procurement</td> <td>2Q/05</td> <td>4Q/05</td> <td colspan="18"></td> </tr> <tr> <td>1st Kit Application</td> <td>3Q/05</td> <td>4Q/05</td> <td colspan="18"></td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">MILESTONES</td> <td style="width: 15%;">PLANNED</td> <td colspan="18"></td> </tr> <tr> <td>Kit Procurement</td> <td>FY05-11</td> <td colspan="18"></td> </tr> <tr> <td>Kit Application</td> <td>FY05-11</td> <td colspan="18"></td> </tr> </table>																						MILESTONES	PLANNED	ACCOMPLISHED																			1st Kit Procurement	2Q/05	4Q/05																			1st Kit Application	3Q/05	4Q/05																			MILESTONES	PLANNED																			Kit Procurement	FY05-11																			Kit Application	FY05-11																																																						
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Installation Schedule <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <th rowspan="2"></th> <th rowspan="2">Pr Yr Totals</th> <th colspan="4">FY 2007</th> <th colspan="4">FY 2008</th> <th colspan="4">FY 2009</th> <th colspan="4">FY 2010</th> <th colspan="4">FY 2011</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> <tr> <td>Inputs</td> <td></td> <td></td><td></td><td></td><td></td> <td></td><td>4</td><td>7</td><td>7</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>Outputs</td> <td></td> <td></td><td></td><td></td><td></td> <td></td><td>3</td><td>4</td><td>7</td> <td>7</td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <th rowspan="2"></th> <th colspan="4">FY 2012</th> <th colspan="4">FY 2013</th> <th colspan="4">FY 2014</th> <th colspan="4">FY 2015</th> <th rowspan="2">To Complete</th> <th rowspan="2">Totals</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> <tr> <td>Inputs</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td>18</td> </tr> <tr> <td>Outputs</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td>21</td> </tr> </table>																							Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Inputs							4	7	7													Outputs							3	4	7	7													FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Inputs																		18	Outputs																		21
	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011																																																																																																																																																																		
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																																																																																															
Inputs							4	7	7																																																																																																																																																																											
Outputs							3	4	7	7																																																																																																																																																																										
	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals																																																																																																																																																																		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																																																																																																				
Inputs																		18																																																																																																																																																																		
Outputs																		21																																																																																																																																																																		
METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 3 months Contract Dates: FY 2008 - FY 2009 - FY 2010 - Delivery Dates: FY 2008 - FY 2009 - FY 2010 -																																																																																																																																																																																				

INDIVIDUAL MODIFICATION																		Date: September 2007			
MODIFICATION TITLE (cont): Landing Craft Utility-C4I Kits [MOD 3] PEO-CS&CSS																					
FINANCIAL PLAN: (\$ in Millions)																					
		FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					
Procurement																					
	Kit Quantity																				
	Operational-Navigational					7	2.8													7	2.8
	Safety-Communication					7	1.4													7	1.4
	Equipment						4.9														4.9
	LCU Non C4I					7	2.2													7	2.2
	Equipment, Nonrecurring																				
	Engineering Change Orders																				
	Data																				
	Training Equipment																				
	Support Equipment																				
	Program Support																				
	Interim Contractor Support																				
Installation of Hardware																					
	FY 2005 & Prior Equip -- Kits																				
	FY 2006 -- Kits																				
	FY 2007 Equip -- Kits																				
	FY 2008 Equip -- Kits																				
	FY 2009 Equip -- Kits					14	1.9													14	1.9
	FY 2010 Equip -- Kits																				
	FY 2011 Equip -- Kits																				
	FY 2012 Equip -- Kits																				
	TC Equip- Kits																				
Total Installment		0	0.0	0	0.0	14	1.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	1.9
Total Procurement Cost			0.0		0.0		13.2		0.0		0.0		0.0		0.0		0.0		0.0		13.2

INDIVIDUAL MODIFICATION																		Date: September 2007			
MODIFICATION TITLE (cont): Logistics Support Vessel [MOD 5] 5-PEO CS&CSS																					
FINANCIAL PLAN: (\$ in Millions)																					
		FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					
Procurement																					
	Safety Kit																				
	C4I Kit																				
	Operational/Environmental-					1	13.7													1	13.7
Black Pipe																					
	Operational-Dynamic																				
Positioning																					
	Operational-Bow Visor &																				
Ramp																					
	Engineering Change Orders																				
	Data																				
	Training Equipment																				
	Support Equipment																				
	Other																				
	Program Management																				
Installation of Hardware																					
	FY 2005 & Prior Equip -- Kits																				
	FY 2006 -- Kits																				
	FY 2007 Equip -- Kits																				
	FY2010 Equip-Kits																				
	FY2011 Equip-Kits																				
Total Installment		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost			0.0		0.0		13.7		0.0		0.0		0.0		0.0		0.0		0.0		13.7

INDIVIDUAL MODIFICATION																				Date: September 2007			
MODIFICATION TITLE: MHE Technical Insertion [MOD 16] 16-PEO CS&CSS																							
MODELS OF SYSTEM AFFECTED: Rough Terrain Container Handler(RTCH)																							
DESCRIPTION / JUSTIFICATION: This funding modifies Materiel Handling Equipment (MHE) in support of force structure changes and provides fixes to field reported problems. Requirement: Kalmar Rough Terrain Container Handler (USAAA Report A-2005-0159) - Provides new Tier III engines for the Kalmar RTCH, parts, direct labor and travel expenses.																							
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S): Kit Procurement: FY08 Kit Application: FY08 and out Equipment Upgrade: FY08 and out																							
Installation Schedule																							
	Pr Yr		FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				
	Totals		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs									92														
Outputs									21	21	21	21	8										
	FY 2012				FY 2013				FY 2014				FY 2015				To		Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete						
Inputs																				92			
Outputs																				92			
METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 9 months PRODUCTION LEADTIME: 1 months Contract Dates: FY 2008 - FY 2009 - Jul 08 FY 2010 - Delivery Dates: FY 2008 - FY 2009 - Aug 08 FY 2010 -																							

INDIVIDUAL MODIFICATION																		Date: September 2007			
MODIFICATION TITLE (cont): MHE Technical Insertion [MOD 16] 16-PEO CS&CSS																					
FINANCIAL PLAN: (\$ in Millions)																					
	FY 2006 and Prior		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E																					
Procurement																					
	Kit Quantity				92	5.6													92	5.6	
	Installation Kits																				
	Installation Kits, Nonrecurring																				
	Equipment																				
	Equipment, Nonrecurring																				
	Engineering Change Orders																				
	Data																				
	Training Equipment																				
	Support Equipment																				
	Other																				
	Interim Contractor Support																				
Installation of Hardware																					
	FY 2005 & Prior Equip -- Kits																				
	FY 2006 -- Kits																				
	FY 2007 Equip -- Kits																				
	FY 2008 Equip -- Kits																				
	FY 2009 Equip -- Kits																				
	FY 2010 Equip -- Kits																				
	FY 2011 Equip -- Kits																				
	FY 2012 Equip -- Kits																				
	TC Equip- Kits																				
Total Installment		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost			0.0		0.0		5.6		0.0		0.0		0.0		0.0		0.0		0.0		5.6

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment						P-1 Item Nomenclature BUILDING, PRE-FAB, RELOCATABLE (MA9160)					
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				134.5							134.5
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				134.5							134.5
Initial Spares											
Total Proc Cost				134.5							134.5
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: Pre-Fabricated Relocatable buildings provide temporary facilities in support of initial combat training.</p> <p>Justification: FY 2008 Global War on Terrorism (GWOT) Cost Adjustment funds Pre-Fabricated Relocatable buildings in direct support of FY08 Training Load increases at Ft Benning, Ft Gordon, Ft Sill, Ft Leonard Wood, and Ft Knox due to the increase in Army end strength to execute the GWOT. Funds support the procurement of relocatable barracks, admin facilities, dining facilities, and classroom facilities.</p> <p>FY 2008 Base Appropriation: \$ 0.000 million FY 2008 GWOT Request: \$ 0.000 million FY GWOT Cost Adjustment: \$134.469 million FY 2008 Total: \$134.469 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: BUILDING, PRE-FAB, RELOCATABLE (MA9160)				Weapon System Type:		Date: September 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													
Fort Benning									9163																		
Fort Gordon									36548																		
Fort Knox									37371																		
Fort Leonard Wood									44669																		
Fort Sill									6718																		
Total:									134469																		

Exhibit P-40, Budget Item Justification Sheet										Date: <div style="text-align: right;">September 2007</div>	
Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>						P-1 Item Nomenclature <small>AMC CRITICAL ITEMS OPA3 (G01001)</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				138.7							138.7
Less PY Adv Proc											
Plus CY Adv Proc											
Net Proc P1				138.7							138.7
Initial Spares											
Total Proc Cost				138.7							138.7
Flyaway U/C											
Weapon System Proc U/C											
<p>Description: The Army Material Command (AMC) identified approximately 1,800 small Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation and contingency operation requirements. The majority of the LINs are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is still a warm production base because of commercial, FMS, or other service demand. The Army prioritized these items and determined that the systems requested herein are key to supporting current operations and transformation of the Army in support of the Army Campaign Plan.</p> <p>Failure to fund these items will result in incomplete fills of APS sets for our HBCTs/IBCTs.</p> <p>Justification: FY08 Global War on Terrorism (GWOT) Cost Adjustment funds equipment for Army Pre-positioned Stock Afloat (APS-3) and Army Pre-positioned Stock Southwest Asia (APS-5) that was released to support current operations in SWA or other contingency requirements where the Department of the Army (DA) directed release of APS-3/5 equipment. Procurement action will be used as part of the Army effort to reconstitute APS-3/APS-5 Heavy Brigade Combat Team/Interim Brigade Combat Team (HBCT/IBCT) equipment for future contingency operations.</p> <p>FY08 Base Appropriation - \$7.000 million FY08 GWOT Request - \$0 million FY08 GWOT Cost Adjustment Request - \$131.740 million FY08 Total - \$138.740 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: AMC CRITICAL ITEMS OPA3 (G01001)					Weapon System Type:		Date: September 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
Artillery Shop Set		B												
Air Conditioner		B												
APS 3		B						35746						
APS 5		B						102994						
Total:								138740						

Exhibit P-5a, Budget Procurement History and Planning											Date: September 2007	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AMC CRITICAL ITEMS OPA3 (G01001)							
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
APS 3 FY 2008		TBS TBS		TBD	Various					No		
APS 5 FY 2008		TBS TBS		TBD	Various					No		
REMARKS: Items include approximately 500 small Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation and contingency operation requirements. Items replace equipment for Army Pre-positioned Stock Afloat (APS-3) and Army Pre-positioned Stock Southwest Asia (APS-5) that was released to support current operations in SWA or other contingency requirements where the Department of the Army (DA) directed release of APS-3/5 equipment.												