

DEPARTMENT OF THE ARMY

Procurement Programs



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

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

APPROPRIATION

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY
FY 2009 PROCUREMENT PROGRAM
President's Budget 2009

EXHIBIT P-1
DATE: 1/22/2008 3:28 PM

APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment		DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2007		FY 2008		FY 2009		
			QTY	COST	QTY	COST	QTY	COST	
SMOKE/OBSCURANTS SYSTEMS									
120	PROTECTIVE SYSTEMS (W01103)	A						1,085	
121	MASK, AIRCRAFT (M99500)			1,147					
122	CBRN SOLDIER PROTECTION (M01001)	A		224,691		115,565		58,426	
123	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MXO600)			4,048		9,018		16,814	
<i>SUB-ACTIVITY TOTAL</i>				<u>229,886</u>		<u>124,583</u>		<u>76,325</u>	
BRIDGING EQUIPMENT									
124	TACTICAL BRIDGING (MX0100)			143,328		50,102		93,930	
125	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			163,268		74,280		147,270	
<i>SUB-ACTIVITY TOTAL</i>				<u>306,596</u>		<u>124,382</u>		<u>241,200</u>	
ENGINEER (NON CONSTRUCTION) EQUIPMENT									
126	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	B		56,583		48,831		46,007	
127	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			2,472,921		62,590		46,783	
128	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			50,601		36,038		58,437	
129	<\$5M, COUNTERMINE EQUIPMENT (MA7700)	A		544		3,538		3,192	
130	AERIAL DETECTION (S11500)	B				11,629		12,773	
<i>SUB-ACTIVITY TOTAL</i>				<u>2,580,649</u>		<u>162,626</u>		<u>167,192</u>	
COMBAT SERVICE SUPPORT EQUIPMENT									
131	HEATERS AND ECU's (MF9000)	A		22,906		19,726		12,996	
132	LAUNDRIES, SHOWERS, AND LATRINES (M82700)			24,600		7,002		7,002	

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APPROPRIATION Other Procurement, Army ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS						
			FY 2007		FY 2008		FY 2009		
			QTY	COST	QTY	COST	QTY	COST	
133	SOLDIER ENHANCEMENT (MA6800)			35,598		20,662		9,898	
134	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			3,884		3,973			
135	LAND WARRIOR (M80500)	B		18,572					
136	FORCE PROVIDER (M80200)	A		19,800					
137	FIELD FEEDING EQUIPMENT (M65800)			44,083		55,766		70,847	
138	PARACHUTE & AERIAL DEL SYS (MA7804)			41,218		43,546		63,420	
139	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM	A				9,874		17,803	
140	ITEMS LESS THAN \$5M (ENG SPT) (ML5301)	A		21,008		23,325		32,602	
141	ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)			3,287					
	<i>SUB-ACTIVITY TOTAL</i>			234,956		183,874		214,568	
	PETROLEUM EQUIPMENT								
142	QUALITY SURVEILLANCE EQUIPMENT (MB6400)	A		43,508		1,284		1,285	
143	DISTRIBUTION SYSTEMS, PETROLEUM, & WATER (MA6000)			111,423		34,173		61,545	
	<i>SUB-ACTIVITY TOTAL</i>			154,931		35,457		62,830	
	WATER EQUIPMENT								
144	WATER PURIFICATION SYSTEMS (R05600)			19,931		43,719		51,164	
	<i>SUB-ACTIVITY TOTAL</i>			19,931		43,719		51,164	
	MEDICAL EQUIPMENT								
145	COMBAT SUPPORT MEDICAL (MN1000)			73,454		90,743		62,336	
	<i>SUB-ACTIVITY TOTAL</i>			73,454		90,743		62,336	

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DATE: 1/22/2008 3:28 PM

APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment	DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2007		FY 2008		FY 2009	
			QTY	COST	QTY	COST	QTY	COST
MAINTENANCE EQUIPMENT								
146	MOBILE MAINTENANCE EQUIPMENT SYSTEMS (GO5301)	A		149,754		61,901		57,994
147	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	A		93,612		1,238		1,329
<i>SUB-ACTIVITY TOTAL</i>				243,366		63,139		59,323
CONSTRUCTION EQUIPMENT								
148	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)	A		13,879		14,908		37,698
149	SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)	A				16,786		19,943
150	SCRAPERS, EARTHMOVING (RA0100)	A		29,407		25,843		
151	DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)	A				6,396		6,555
152	MISSION MODULES - ENGINEERING (R02000)	A		11,696		4,190		31,525
153	LOADERS (R04500)			17,725		19,752		27,988
154	HYDRAULIC EXCAVATOR (X01500)	B		4,580		3,904		9,565
155	TRACTOR, FULL TRACKED (M05800)	A		5,259		8,134		33,727
156	CRANES (MO6700)			25				
157	PLANT, ASPHALT MIXING (M08100)							7,906
158	HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (RO5901)	A		45,859		39,816		54,508
159	CONST EQUIP ESP (M05500)			48,299		42,693		44,703
160	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	A		22,941		11,742		17,030
<i>SUB-ACTIVITY TOTAL</i>				199,670		194,164		291,148
RAIL FLOAT CONTAINERIZATION EQUIPMENT								
161	JOINT HIGH SPEED VESSEL (JHSV) (M11203)					208,581		168,846

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President's Budget 2009

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DATE: 1/22/2008 3:28 PM

APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment		DOLLARS IN THOUSANDS					
LINE NO	ITEM NOMENCLATURE	ID	FY 2007		FY 2008		FY 2009		
			QTY	COST	QTY	COST	QTY	COST	
162	HARBORMASTER COMMAND AND CONTROL (HCCC) (M11204)			8,158				17,615	
163	CAUSEWAY SYSTEMS (R97500)	A		8,938					
164	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5350)	A		2,526		4,271		7,803	
<i>SUB-ACTIVITY TOTAL</i>				19,622		212,852		194,264	
GENERATORS									
165	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A		141,581		110,723		217,749	
<i>SUB-ACTIVITY TOTAL</i>				141,581		110,723		217,749	
MATERIAL HANDLING EQUIPMENT									
166	ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)	A		64,487		45,005		45,000	
167	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			60,139		39,457		48,981	
<i>SUB-ACTIVITY TOTAL</i>				124,626		84,462		93,981	
TRAINING EQUIPMENT									
168	COMBAT TRAINING CENTERS SUPPORT (MA6600)			151,078		21,491		16,508	
169	TRAINING DEVICES, NONSYSTEM (NA0100)			340,895		335,957		218,614	
170	CLOSE COMBAT TACTICAL TRAINER (NA0170)	A		16,344		66,669		60,676	
171	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			77,871		66,931		23,106	
<i>SUB-ACTIVITY TOTAL</i>				586,188		491,048		318,904	
TEST MEAS & DIAG EQUIP (TMDE)									
172	CALIBRATION SETS EQUIPMENT (N10000)			19,118		10,572		9,689	
173	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			142,054		36,269		46,296	

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EXHIBIT P-1
 DATE: 1/22/2008 3:28 PM

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2007		FY 2008		FY 2009	
			QTY	COST	QTY	COST	QTY	COST
174	GENERAL PURPOSE ELECTRONIC TEST EQUIPMENT (GPETE) (N11000)			22,385		19,172		22,377
<i>SUB-ACTIVITY TOTAL</i>				<u>183,557</u>		<u>66,013</u>		<u>78,362</u>
OTHER SUPPORT EQUIPMENT								
175	RAPID EQUIPPING SOLDIER SUPPORT EQUIPMENT (M80101)	A		90,160		451,851		20,190
176	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A		210,774		105,141		104,774
177	BASE LEVEL COM'L EQUIPMENT (MB7000)			6,391		29,773		4,123
178	MODIFICATION OF IN-SVC EQUIPMENT (OPA3) (MA4500)			63,222		57,829		45,741
179	PRODUCTION BASE SUPPORT			9,260		3,040		3,107
180	BUILDING, PRE-FAB, RELOCATABLE (MA9160)	A		95,874				
181	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			19,180		23,806		24,201
182	AMC CRITICAL ITEMS OPA3 (G01001)	A		19,099		6,957		10,826
183	MA8975 (MA8975)			2,413		2,482		2,624
<i>SUB-ACTIVITY TOTAL</i>				<u>516,373</u>		<u>680,879</u>		<u>215,586</u>
ACTIVITY TOTAL				<u>5,615,386</u>		<u>2,668,664</u>		<u>2,344,932</u>

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EXHIBIT P-1
 DATE: 1/16/2008 1:08 PM

APPROPRIATION Other Procurement, Army **ACTIVITY** 04 Other support equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS					
			FY 2007		FY 2008		FY 2009	
			QTY	COST	QTY	COST	QTY	COST
	INITIAL SPARES OPA2							
184	INITIAL SPARES - C&E (BS9100)			27,778		44,196		36,334
	<i>SUB-ACTIVITY TOTAL</i>			27,778		44,196		36,334
	INITIAL SPARES OPA3							
185	INITIAL SPARES - OTHER SUPPORT EQUIPMENT (MS3500)			3,141				
	<i>SUB-ACTIVITY TOTAL</i>			3,141				
	ACTIVITY TOTAL			30,919		44,196		36,334
	APPROPRIATION TOTAL			24,834,847		13,370,063		11,365,290

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120	W01103	PROTECTIVE SYSTEMS	1
121	M99505	MASK CHEMICAL BIOLOGICAL APACHE AVIATOR, M48	2
122	M01001	CBRN SOLDIER PROTECTION	3
123	MX0600	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	64
124	MX0100	TACTICAL BRIDGING	75
125	MA8890	TACTICAL BRIDGE, FLOAT-RIBBON	87
126	R68200	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	103
127	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	109
128	MA9200	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	119
129	MA7700	< \$5M, COUNTERMINE EQUIPMENT	128
130	S11500	AERIAL DETECTION	131
131	MF9000	Heaters and ECU's	135
132	M82700	LAUNDRIES, SHOWERS AND LATRINES	147
133	MA6800	SOLDIER ENHANCEMENT	152
134	MA8061	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	157
135	M80500	Land Warrior	158
136	M80200	FORCE PROVIDER	162
137	M65800	FIELD FEEDING EQUIPMENT	166
138	MA7804	Parachute & Aerial Del Sys	187
139	M77700	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	197
140	ML5301	Items Less Than \$5M (Eng Spt)	202
141	MA8050	ITEMS LESS THAN \$5.0M (CSS EQ)	211
142	MB6400	QUALITY SURVEILLANCE EQUIPMENT	212
143	MA6000	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	217
144	R05600	WATER PURIFICATION SYSTEMS	229
145	MN1000	COMBAT SUPPORT MEDICAL	235
146	G05301	MOBILE MAINTENANCE EQUIPMENT SYSTEMS	241
147	ML5345	ITEMS LESS THAN \$5.0M (MAINT EQ)	256
148	R03800	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	259
149	R11011	SKID STEER LOADER (SSL) FAMILY OF SYSTEM	265
150	RA0100	SCRAPERS, EARTHMOVING	276
151	M03100	DISTR, WATER, SP MIN 2500G SEC/NON-SEC	282

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155	M05800	TRACTOR, FULL TRACKED	308
156	M06700	CRANES	313
157	M08100	PLANT, ASPHALT MIXING	314
158	R05901	HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS	318
159	M05500	CONST EQUIP ESP	329
160	ML5350	ITEMS LESS THAN \$5.0M (CONST EQUIP)	335
161	M11203	JOINT HIGH SPEED VESSEL (JHSV)	344
162	M11204	Harbormaster Command and Control Center (HCCC)	350
163	R97500	CAUSEWAY SYSTEMS	354
164	ML5355	ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	359
165	MA9800	GENERATORS AND ASSOCIATED EQUIP	365
166	M41200	Rough Terrain Container Handler (RTCH)	401
167	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	406
168	MA6600	COMBAT TRAINING CENTERS SUPPORT	412
169	NA0100	TRAINING DEVICES, NONSYSTEM	426
170	NA0170	CLOSE COMBAT TACTICAL TRAINER	472
171	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	477
172	N10000	CALIBRATION SETS EQUIPMENT	482
173	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	495
174	N11000	General Purpose Electronic Test Equipment (GPETE)	509
175	M80101	Rapid Equipping Soldier Support Equipment	516
176	MA0780	PHYSICAL SECURITY SYSTEMS (OPA3)	520
177	MB7000	BASE LEVEL COM'L EQUIPMENT	540
178	MA4500	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	544
179	MA0450	PRODUCTION BASE SUPPORT (OTH)	577
180	MA9160	BUILDING, PRE-FAB, RELOCATABLE	578
181	MA6700	SPECIAL EQUIPMENT FOR USER TESTING	581
182	G01001	AMC CRITICAL ITEMS OPA3	590
183	MA8975	MA8975	597

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AMC CRITICAL ITEMS OPA3	G01001	182.....	590
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	NA0173	171.....	477
BASE LEVEL COM'L EQUIPMENT	MB7000	177.....	540
BUILDING, PRE-FAB, RELOCATABLE	MA9160	180.....	578
CALIBRATION SETS EQUIPMENT	N10000	172.....	482
CAUSEWAY SYSTEMS	R97500	163.....	354
CBRN SOLDIER PROTECTION	M01001	122.....	3
CLOSE COMBAT TACTICAL TRAINER	NA0170	170.....	472
COMBAT SUPPORT MEDICAL	MN1000	145.....	235
COMBAT TRAINING CENTERS SUPPORT	MA6600	168.....	412
CONST EQUIP ESP	M05500	159.....	329
CRANES	M06700	156.....	313
DISTR, WATER, SP MIN 2500G SEC/NON-SEC	M03100	151.....	282
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	143.....	217
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	128.....	119
FIELD FEEDING EQUIPMENT	M65800	137.....	166
FORCE PROVIDER	M80200	136.....	162
General Purpose Electronic Test Equipment (GPETE)	N11000	174.....	509
GENERATORS AND ASSOCIATED EQUIP	MA9800	165.....	365
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	148.....	259
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	127.....	109
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	R68200	126.....	103
Harbormaster Command and Control Center (HCCC)	M11204	162.....	350
Heaters and ECU's	MF9000	131.....	135
HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS	R05901	158.....	318
HYDRAULIC EXCAVATOR	X01500	154.....	303
INITIAL SPARES - C&E	BS9100	184.....	598
INITIAL SPARES - OTHER SUPPORT EQUIP	MS3500	185.....	600
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	173.....	495

Alphabetic Listing - Other Procurement, Army

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ITEMS LESS THAN \$5.0M (CSS EQ)	MA8050	141.....	211
ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	ML5355	164.....	359
ITEMS LESS THAN \$5.0M (MAINT EQ)	ML5345	147.....	256
Items Less Than \$5M (Eng Spt)	ML5301	140.....	202
JOINT HIGH SPEED VESSEL (JHSV)	M11203	161.....	344
Land Warrior	M80500	135.....	158
LAUNDRIES, SHOWERS AND LATRINES	M82700	132.....	147
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	134.....	157
LOADERS	R04500	153.....	292
MA8975	MA8975	183.....	597
MASK CHEMICAL BIOLOGICAL APACHE AVIATOR, M48	M99505	121.....	2
MISSION MODULES - ENGINEERING	R02000	152.....	286
MOBILE INTEGRATED REMAINS COLLECTION SYSTEM	M77700	139.....	197
MOBILE MAINTENANCE EQUIPMENT SYSTEMS	G05301	146.....	241
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Parachute & Aerial Del Sys	MA7804	138.....	187
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	176.....	520
PLANT, ASPHALT MIXING	M08100	157.....	314
PRODUCTION BASE SUPPORT (OTH)	MA0450	179.....	577
PROTECTIVE SYSTEMS	W01103	120.....	1
QUALITY SURVEILLANCE EQUIPMENT	MB6400	142.....	212
Rapid Equipping Soldier Support Equipment	M80101	175.....	516
Rough Terrain Container Handler (RTCH)	M41200	166.....	401
SCRAPERS, EARTHMOVING	RA0100	150.....	276
SKID STEER LOADER (SSL) FAMILY OF SYSTEM	R11011	149.....	265
SMOKE & OBSCURANT FAMILY SOF (NON AAO ITEM)	MX0600	123.....	64
SOLDIER ENHANCEMENT	MA6800	133.....	152
SPECIAL EQUIPMENT FOR USER TESTING	MA6700	181.....	581
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890	125.....	87
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Alphabetic Listing - Other Procurement, Army

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WATER PURIFICATION SYSTEMS	R05600	144.....	229

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>Prior Yrs.</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>To Complete</u>	<u>Total Program</u>
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft Mechanized 8	7.3									7.3
Landing Craft Utility			3.1	19.4	7.0	4.7	3.3	3.0	11.0	51.5
Landing Craft Utility-C4I Kits	4.8	24.8	14.9							44.5
Uniform National Discharge Standards (UNDS)			0.5	0.2	0.2	0.2	0.2	0.2	0.2	1.7
Logistics Support Vessel		1.2	1.2	5.3	23.7	12.1	11.6	12.5		67.6
M9 ACE SIP										
MHE Technical Insertion			1.0	1.0	1.0	0.2	0.2	0.2		3.6
Maritime Integrated Training Simulator Kits										
Force Provider	2.0	8.6								10.6
Self Contained Breathing Apparatus		5.3	2.2							7.5
Movement Tracking System		0.3	0.8							1.1
Food Sanitation Center	4.4		5.2	5.6	7.5	5.7				28.4
Construction Equipment Tech Insertion	7.9	7.7	7.1	7.3	7.4	7.4	7.4	7.6		59.8
Floating Craft Kits				0.6	0.6	0.6	0.6	0.5	6.2	9.1
Army Watercraft Vessels			0.2	1.5	0.5	0.5	0.5	0.5		3.7
Large Tug	18.1	7.9	8.6							34.6
12-Head Shower										
Petroleum/Water Systems				0.1	1.6	2.1	2.0	0.2		6.0
Modern Burner Unit (MBU)										
Containerized Chapel										
Bridging			9.6	4.7	1.9	1.9	2.6	2.6		23.3
Millimeter Wave	7.8	7.4	3.4							18.6
Total	52.3	63.2	57.8	45.7	51.4	35.4	28.4	27.3	17.4	378.9
Grand Total	52.3	63.2	57.8	45.7	51.4	35.4	28.4	27.3	17.4	378.9

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: PROTECTIVE SYSTEMS (W01103)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				35						35
Gross Cost				1.1	0.8	1.5	1.3			4.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				1.1	0.8	1.5	1.3			4.7
Initial Spares										
Total Proc Cost				1.1	0.8	1.5	1.3			4.7
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Protective Systems includes the Battlefield Anti-Intrusion System (BAIS), a compact, modular, light-weight unattended tactical ground sensor early warning system that provides tactical units with an enhanced force protection capability. It provides early detection and warning of personnel and wheeled or tracked vehicles, enhancing force protection by increasing situational awareness during defensive and ambush-type operations. It also provides a stand-alone capability and can be integrated into a layered systems of systems force protection plan for small tactical units. BAIS enhances time available to determine the appropriate tactical response thru early warning of enemy intrusion activities. The system is organic to appropriate tactical units and is available under the Common Table of Allowances, to other forces to meet contingency missions. BAIS enables Combat Commanders to respond with the appropriate level of force protection, while reducing the level of manpower required for security operations.

Program restructured from the Physical Security program to maintain management contols.

Justification:
 FY 2009 procures 35 systems to field a capability with enhanced force protection to small tactical units. BAIS provides the war fighter with reliable, lightweight, and rugged force protection. It provides the small units with a man-portable, easily employed and recoverable security system. This capability will enhance the soldier suvivability during defensive and ambush-type operations.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MASK CHEMICAL BIOLOGICAL APACHE AVIATOR, M48 (M99505)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		1.1								1.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		1.1								1.1
Initial Spares										
Total Proc Cost		1.1								1.1
Flyaway U/C										
Weapon System Proc U/C										

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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CBRN SOLDIER PROTECTION (M01001)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	660.6	224.7	115.6	58.4	24.0	18.4	23.6	24.3		1149.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	660.6	224.7	115.6	58.4	24.0	18.4	23.6	24.3		1149.6
Initial Spares										
Total Proc Cost	660.6	224.7	115.6	58.4	24.0	18.4	23.6	24.3		1149.6
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
FY09 procures the following:
2,758 AN/UDR-13 Pocket Radiac Meters
65 M20A1 Simplified Protection Collection Equipment Systems
71 JS Transportable Decon Systems-Small Scale
4,825 Automatic Chemical Agent Detector and Alarm
2,080 M42A2 Protective Tank Masks
13,746 M40A1 Chemical Biological Protective Field Masks
16 Chemical Biological Protective Shelter systems
960 Improved Chemical Agent Monitors
25 Chemical Agent Monitor Diagnostic Test Sets Assemblies

FY2007 funding total includes \$185.130 Million received in GWOT supplemental.
FY2008 funding total includes \$ 54.300 Million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).
FY2008 funding totals do not include \$155.065 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		20000	4215	2758						26973
Gross Cost		18.7	3.7	2.7						25.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		18.7	3.7	2.7						25.0
Initial Spares										
Total Proc Cost		18.7	3.7	2.7						25.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

The AN/UDR-13 is a nuclear radiation detector that is used by the Army and the Navy SEALS to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function.

Justification:

FY09 funding procures 2,758 AN/UDR-13 Radiac meters.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: RADIAC - POCKET (OPA3) (B96800)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
AN/UDR-13 Hardware			14304	20000	0.715	3056	4215	0.725	2000	2758	0.725
Engineering Support (Govt)			174			275			323		
AN/PDR-75 Hardware			1825	300	6.083						
DT-236 Hardware			2392	80298	0.030						
Quality Assurance						350			350		
Total:			18695			3681			2673		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: RADIAC - POCKET (OPA3) (B96800)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/UDR-13 Hardware										
FY 2007	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 06	Jul 07	20000	0.715	Yes		
FY 2008	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Oct 08	4215	0.725	Yes		
FY 2009	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 08	Apr 09	2758	0.725	Yes		
AN/PDR-75 Hardware										
FY 2007	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth, NJ	May 07	Jun 08	300	6.083	Yes		
DT-236 Hardware										
FY 2007	New Cumberland Depot New Cumberland, PA		New Cumberland Depot	May 07	Jun 07	80298	0.030	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE RADIAC - POCKET (OPA3) (B96800)										Date: February 2008				
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later																																																																																																		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08																																																																																																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																																																																			
1	FY 07	A	20000	0	20000			A								2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000	2000					0																																																																																																
AN/PDR-75 Hardware																																																																																																																																
1	FY 07	A	300	0	300									A															30	35	35	35	165																																																																																															
DT-236 Hardware																																																																																																																																
4	FY 07	A	80298	0	80298									A	80298																	0																																																																																																
AN/UDR-13 Radiac																																																																																																																																
1	FY 07	A	20000	0	20000			A							1666	1666	1666	1666	1666	1666	1666	1666	1666	1666	1666	1666	1666	1666	1674			0																																																																																																
2	FY 08	A	4215	0	4215																		A									4215																																																																																																
3	FY 09	A	2758	0	2758																											2758																																																																																																
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Admin lead times vary based on hardware procured.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			4	Initial	Reorder		
1	Canberra Dover, Dover, NJ	30	2000	2500		1	Initial	3	0	7	7
							Reorder	3	0	7	7
2	Canberra Dover, Dover, NJ	300	2000	2500		2	Initial	3	0	5	5
							Reorder	15	0	5	5
4	New Cumberland Depot, New Cumberland, PA	300	5000	100000		3	Initial	3	0	5	5
							Reorder	0	3	4	7
						4	Initial	8	0	1	1
							Reorder	8	0	1	1
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
RADIAC - POCKET (OPA3) (B96800)

Date:
February 2008

COST ELEMENTS							Fiscal Year 09													Fiscal Year 10												Later
---------------	--	--	--	--	--	--	----------------	--	--	--	--	--	--	--	--	--	--	--	--	----------------	--	--	--	--	--	--	--	--	--	--	--	-------

MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

AN/PDR-75 Hardware	1	FY 07	A	300	135	165	35	35	35	35	25																	0		
DT-236 Hardware	4	FY 07	A	80298	80298																							0		
AN/UDR-13 Radiac	1	FY 07	A	20000	20000																							0		
	2	FY 08	A	4215	0	4215	700	700	700	700	715																	0		
	3	FY 09	A	2758	0	2758			A			1000	1000	758														0		
Total				127571	120433	7138	735	735	735	735	725	715	1000	1000	758															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
									1	Initial	
1	Canberra Dover, Dover, NJ	30	2000	2500		Reorder	3	0	7	7	
2	Canberra Dover, Dover, NJ	300	2000	2500		Initial	3	0	5	5	
3	Canberra Dover, Dover, NJ	300	2000	2500		Reorder	15	0	5	5	
4	New Cumberland Depot, New Cumberland, PA	300	5000	100000		Initial	3	0	5	5	
						Reorder	0	3	4	7	
						Initial	8	0	1	1	
						Reorder	8	0	1	1	
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		208	227							435
Gross Cost		1.4	1.5							2.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		1.4	1.5							2.9
Initial Spares										
Total Proc Cost		1.4	1.5							2.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: RADIAC SET AN/PDR 77() (M01280)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AN/PDR-77 Hardware		1344	208	6.462	1521	232	6.556			
Engineering Support		14								
Total:		1358			1521					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: RADIAC SET AN/PDR 77() (M01280)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/PDR-77 Hardware										
FY 2007	Canberra Dover Dover NJ	C/FFP	CELCMC, FT Monmouth, NJ	Jan 07	Apr 07	208	6			
FY 2008	Canberra Dover Dover NJ	C/FFP	CELCMC, FT Monmouth, NJ	Dec 07	Aug 08	232	7			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE RADIAC SET AN/PDR 77() (M01280)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

AN/PDR-77 Hardware																															
1	FY 07	A	208	208																											0
2	FY 08	A	232	125	107	100	7																								0
Total																															
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																															

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS				
		MIN	1-8-5	MAX			1	Initial				0	2	5	7
1	Canberra Dover, Dover NJ	100	600	2000		1	Initial	0	2	5	7				
							Reorder	0	2	5	7				
2	Canberra Dover, Dover NJ	100	600	2000		2	Initial	0	2	9	11				
							Reorder	0	2	5	7				
							Initial								
							Reorder								
							Initial								
							Reorder								
							Initial								
							Reorder								

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
JS Transportable Decon Sys - Small Scale (M67400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	41.2	13.7	3.4	2.8	5.7	0.6				67.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	41.2	13.7	3.4	2.8	5.7	0.6				67.3
Initial Spares										
Total Proc Cost	41.2	13.7	3.4	2.8	5.7	0.6				67.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS) is a replacement for the M17 Lightweight Decontamination System (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.

Justification:

FY09 funding procures 71 JSTDS-SS. The system is required to fill Modified table of Organization Equipment (MTOE) shortages at the battalion (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 Operation Iraqi Freedom(OIF)/Operation Enduring Freedom (OEF), including mobilized Reserve Components (RC) Units. 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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: JS Transportable Decon Sys - Small Scale (M67400)					Weapon System Type:	Date: February 2008		
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Decon Apparatus, Lightweight M17		783	27	29						
Decon Apparatus, Lightweight M17 Reset		3161	109	29						
JSTDS-SS		9537	289	33	2891	87	33	2272	71	32
Total Package Fielding		219			478			484		
Total:		13700			3369			2756		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: JS Transportable Decon Sys - Small Scale (M67400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Decon Apparatus, Lightweight M17 FY 2007	TACOM - Rock Island Rock Island, IL	FFP	Rock Island, IL	Jun 07	Sep 07	27	29			
Decon Apparatus, Lightweight M17 Reset FY 2007	TACOM - Rock Island Rock Island, IL	FFP	Rock Island, IL	Jun 07	Nov 07	109	29			
JSTDS-SS FY 2007	DRS Florence, KY	FFP	Florence, KY	Jun 07	Dec 07	210	33			
FY 2007	DRS Florence, KY	FFP	Florence, KY	Jun 08	Sep 08	79	33			
FY 2008	DRS Florence, KY	FFP	Florence, KY	Jul 08	Oct 08	87	33			
FY 2009	DRS Florence, KY	FFP	Florence, KY	Dec 08	Jun 09	71	32			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		48.0	0.3							48.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		48.0	0.3							48.3
Initial Spares										
Total Proc Cost		48.0	0.3							48.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The NBC Reconnaissance System (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.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
NBCRS Fox Hardware			19432	14	1388						
Software/Quality Assurance			4684								
Integrated Logistics Support			6850								
Tech Manuals/Trng Aids/Matls			10816								
Component Integration			3000								
Engineering Support			3216			312					
Total:			47998			312					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
NBCRS Fox Hardware FY 2007	General Dynamics Land Systems Detroit, MI	SS/FFP	TACOM, RI, IL	Aug 07	Oct 08	14	1388	yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE RECONNAISSANCE SYSTEM NUCLEAR - BIOLOGICAL CHEMICA (M92300)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

NBCRS Fox Hardware																																	
1	FY 07	A	14	0	14	1	1	1	1	1	2	1	2	1	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				
Total			14		14	1	1	1	1	1	2	1	2	1	2	1																	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	General Dynamics Land Systems, Detroit, MI	1	2	4		1	0	10	13	23			
							0	0	0	0			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SIMP COLL PROT EQUIP M20 (M97400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	26.1	11.5	2.6	1.2						41.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	26.1	11.5	2.6	1.2						41.5
Initial Spares										
Total Proc Cost	26.1	11.5	2.6	1.2						41.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

FY09 procures 65 M20A1 SCPE Systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SIMP COLL PROT EQUIP M20 (M97400)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M20A1 SCPE			11126	677	16	2599	142	18	1235	65	19
Engineering Support			389			18			10		
Total:			11515			2617			1245		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SIMP COLL PROT EQUIP M20 (M97400)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M20A1 SCPE										
FY 2007	Production Products Inc. St. Louis, MO	SS/FP	TACOM, Rock Island, IL	Dec 06	Jun 07	67	16	Yes		
FY 2007	Production Products Inc. St. Louis, MO	SS/FP	TACOM, Rock Island, IL	Jul 07	Jan 08	610	16	Yes		
FY 2008	Production Products Inc. St. Louis, MO	SS/FP	TACOM, Rock Island, IL	Dec 07	Jul 08	142	18	Yes		
FY 2009	TBD TBD	C/FP	TBD	Dec 08	Jul 09	65	19	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SIMP COLL PROT EQUIP M20 (M97400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M20A1 SCPE																														
1	FY 07	A	67	67																										0
2	FY 07	A	610	610																										0
3	FY 08	A	142	142																										0
4	FY 09	A	65	0	65			A					65																	0
Total																														
<div style="display: flex; justify-content: space-between;"> 884 819 65 65 </div>																														
<div style="display: flex; justify-content: space-between;"> OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP </div>																														

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	Production Products Inc., St. Louis, MO	10	110	120		1	Initial	0	2	7	9	
							Reorder	0	0	0	0	
2	Production Products Inc., St. Louis, MO	10	110	120		2	Initial	0	2	7	9	
							Reorder	0	0	0	0	
4	TBD, TBD	10	110	120		3	Initial	0	2	7	9	
							Reorder	0	0	0	0	
						4	Initial	0	2	7	9	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		8094	2555	4825						15474
Gross Cost	7.7	65.6	71.4	28.8	18.3	17.8	23.6	18.2		251.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.7	65.6	71.4	28.8	18.3	17.8	23.6	18.2		251.4
Initial Spares										
Total Proc Cost	7.7	65.6	71.4	28.8	18.3	17.8	23.6	18.2		251.4
Flyaway U/C										
Weapon System Proc U/C		0.0	0.0	0.0						0.0

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.

The Joint Chemical Agent Detector (JCAD) program employs an incremental acquisition strategy to develop a lightweight, portable point chemical agent detector that will automatically and simultaneously detect, identify, quantify, and alert in the presence of nerve, blister, and blood chemical warfare agents. Increment 1 provides for stand-alone point and survey detection of all chemical warfare agents plus simple platform mounting and operation. Increment 2 provides for all of Increment 1 capability plus the ability to detect low-levels of chemical warfare agents integration to all other platforms, is net-ready, and/or, based on technology maturity, has the ability to detect TICs and future chemical warfare agents. The JCAD will supplement current fielded detectors until adequate JCAD quantities are available to replace the M8A1 Automatic Chemical Agent Alarm (ACAA), the M22 Automatic Chemical Agent Alarm (ACADA), the Chemical Agent Monitor (CAM) and the Improved Chemical Agent Monitor (ICAM).

Justification:

FY09 funding procures 4,825 M4 Joint Chemical Agent Detectors (JCAD).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)	Weapon System Type:	Date: February 2008
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OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M22 ACADA Hardware		25985	1794	14						
M4 JCAD Hardware		37800	6300	6	9965	2555	4	18818	4825	4
Platform Interface Kits/Com Adapters					5110	2555	2	9650	4825	2
Engineering Support (Govt)		1023			1227			3		
System Fielding Support		791			751			286		
Supplemental Funding					54300					
Total:		65599			71353			28757		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: AUTO CHEMICAL AGENT ALARM (ACADA), XM22 (M98800)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M22 ACADA Hardware FY 2007	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, APG, MD	Dec 06	May 07	1794	14	Yes		
M4 JCAD Hardware FY 2007	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, APG, MD	Mar 08	Jul 08	6300	6			
FY 2008	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, APG, MD	Mar 08	Jan 09	2555	4			
FY 2009	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, APG, MD	Dec 08	Aug 09	4825	4			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MASK,TANK (M99400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	82.6	5.2	0.4	0.8						89.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	82.6	5.2	0.4	0.8						89.0
Initial Spares										
Total Proc Cost	82.6	5.2	0.4	0.8						89.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M42A2 mask is designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. This mask is issued to Combat Vehicle Warfighters and has a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The canister is the air-filtering medium for the mask and is connected to the facepiece by a detachable hose which can be worn on either the left or right side, as desired by the wearer. A front Voicemitter is used for face-to-face communication, which is enhanced by use of a detachable microphone, and a side Voicemitter is used for communications with telephone and radio handsets. The M42A2 mask was designed to be compatible with and use North Atlantic Treaty Organization (NATO) canisters. The externally mounted NATO interchangeable canister reduces time required to change filtration systems and allows the use of other countries canisters, improving battlefield availability.

Justification:

FY09 procures 2,080 M42A2 Protective Field Masks.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MASK,TANK (M99400)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M42A2 Protective Field Mask			4778	14222	0.336	346	1029	0.336	699	2080	0.336
C2A1 Canister			200	14222	0.014	14	1029	0.014	29	2080	0.014
Engineering Support			157			29			64		
System Fielding Support			78			9			33		
Total:			5213			398			825		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M42A2 Protective Field Mask										
FY 2007	PBA Pine Bluff, AK	C/FFP	TACOM IMMC, Rock Island, IL	Jan 07	Jun 07	14222	0.336	Yes		
FY 2008	PBA Pine Bluff, AK	C/FFP	TACOM IMMC, Rock Island IL	Jan 08	Apr 08	1029	0.336	Yes		
FY 2009	PBA Pine Bluff, AK	C/FFP	TACOM IMMC, Rock Island IL	Jan 09	Apr 09	2080	0.336	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MASK,TANK (M99400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M42A2 Protective Field Mask																													
1	FY 07	A	14222	0	14222																								0
1	FY 08	A	1029	0	1029																								0
1	FY 09	A	2080	0	2080																								2080
			31553	14222	17331																								2080
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	PBA, Pine Bluff, AK	250	3500	5000		1	0	3	5	8	Production breaks are not an issue for the Pine Bluff Arsenal Depot due to multi-service mask orders.
							0	1	2	3	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MASK,TANK (M99400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M42A2 Protective Field Mask																													
1	FY 07	A	14222	14222																								0	
1	FY 08	A	1029	1029																								0	
1	FY 09	A	2080	0	2080				A			500	500	500	500	80												0	
			31553	29473	2080							500	500	500	500	80													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	PBA, Pine Bluff, AK	250	3500	5000		1	Initial	0	3	5	8	
							Reorder	0	1	2	3	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		4.4	0.3							4.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		4.4	0.3							4.8
Initial Spares										
Total Proc Cost		4.4	0.3							4.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

The M45 Aircrew Protective Mask (ACPM) consist 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 ACPM 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 lens without use of an motor/blower, reduce weight and bulk, reduced logistics and support cost, and improved sizing and fitting. The M45 ACPM will be the principal Chemical Biological (CB) protective equipment for both pilots and aircrews. The M45 ACPM is also used to provide hard-to-fit warfighters with a CB protective mask.

The M41 Protective Assessment Tester System (PATS) is the Army's standard mask fit test device to validate proper sizing, fitting, and rudimentary functionality of respiratory protective devices (negative pressure respirators). The system is based on a condensation nucleus counter that uses ambient airborne particles to provide a quantitative fit factor for CB protective mask.

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: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Mask, Aircraft M45 (New)			582	1150	0.506						
Mask Aircraft M45 (Conversion)			2833	6619	0.428						
M41 PATS			700	88	7.955	317	39	8.128			
Production Support Cost			160								
Engineering Support Cost			172			21					
Total:			4447			338					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 (New) FY 2007	Pine Bluff Pine Bluff, AR	FFP	TACOM IMMC, Rock Island, IL	Jun 07	Sep 07	1150	0.506	Yes		
Mask Aircraft M45 (Conversion) FY 2007	Pine Bluff Pine Bluff, AR	FFP	TACOM IMMC, Rock Island, IL	Jun 07	Nov 07	6619	0.428	Yes		
M41 PATS FY 2007	TSI Corp. Shoreview, MN	FFP	TACOM IMMC, Rock Island, IL	Jul 07	Nov 07	88	7.955	Yes		
FY 2008	TSI Corp. Shoreview, MN	FFP	TACOM IMMC, Rock Island, IL	Feb 08	Jun 08	39	8.128	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	406.4	8.3	5.2	3.7				6.1		429.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	406.4	8.3	5.2	3.7				6.1		429.6
Initial Spares										
Total Proc Cost	406.4	8.3	5.2	3.7				6.1		429.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

FY09 procures 13,746 M40A1 Protective Field Masks.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)	Weapon System Type:	Date: February 2008
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OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M40A1 Protective Field Mask		7345	31387	0.234	4594	19632	0.234	3216	13746	0.234
C2A1 Canister		439	31387	0.014	275	19632	0.014	193	13746	0.014
Engineering Support		345			203			180		
System Fielding Support		208			89			83		
Total:		8337			5161			3672		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M40A1 Protective Field Mask										
FY 2007	Pine Bluff Arsenal Pine Bluff, AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 07	Jun 07	31387	0.234	Yes		
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 08	Jun 08	19632	0.234	Yes		
FY 2009	Pine Bluff Arsenal Pine Bluff, AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 09	Jun 09	13746	0.234	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M40A1 Protective Mask																														
1	FY 07	A	31387	0	31387																								0	
2	FY 08	A	19632	0	19632																								0	
3	FY 09	A	13746	0	13746																								0	
Total																														25378

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		1	Initial	0	3	6	9	
							Reorder	0	0	0	0	
2	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		2	Initial	0	3	6	9	
							Reorder	0	0	0	0	
3	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		3	Initial	0	3	6	9	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MASK, CHEM BIOLOGICAL PROTECTIVE FIELD (M99600)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M40A1 Protective Mask																													
1	FY 07	A	31387	31387																								0	
2	FY 08	A	19632	8000	11632	2000	2000	2000	2000	2000	1632																	0	
3	FY 09	A	13746	0	13746				A				1000	1000	1000	1000	1000	1000	1200	1200	1200	1200	1200	1200	1746			0	
Total						96152	70774	25378	2000	2000	2000	2000	2000	1632			1000	1000	1000	1000	1000	1000	1200	1200	1200	1200	1746		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		1	Initial	0	3	6	9	Production breaks are not an issue for the contractor, due to other government orders.
							Reorder	0	0	0	0	
2	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		2	Initial	0	3	6	9	
							Reorder	0	0	0	0	
3	Pine Bluff Arsenal, Pine Bluff, AR	1000	3500	5000		3	Initial	0	3	6	9	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	7.0	31.0	26.8	12.1						76.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.0	31.0	26.8	12.1						76.9
Initial Spares										
Total Proc Cost	7.0	31.0	26.8	12.1						76.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Services need a highly mobile, self-contained collective protection system which can provide a contamination free working are for Echelon I and II medical treatment facilities and other selected units. The Chemical Biological Protective Shelter (CBPS) satisfies this need. The CBPS replaces the M51 Chemical Protective Shelter. It consists of a Lightweight Multipurpose Shelter (LMS) mounted on an Expanded Capacity High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) variant, and a 300 square foot soft shelter. The CBPS provides a contamination free, environmentally controlled working area for medical, combat service, and combat service support personnel to obtain relief from the continuous need to wear chemical-biological protective clothing for greater than 72 hours of operation.

Justification:

FY09 procures 16 CBPS conversions in the non-hydraulic configuration. During Operation Iraqi Freedom (OIF), reliability and maintainability problems were identified relating to the current hydraulic sub-system configuration. The new configuration replaces the current hydraulic sub-system which powers the CBPS components with a more reliable and simpler to operate and maintain electromechanical sub-system.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CHEM/BIO PROTECTIVE SHELTER (R12300)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CP Protective Shelters			16800	42	400	14800	37	400	6380	16	400
Prime Mover			13104	42	312	11544	37	312	5460	16	312
M98 Filters			84	84	1	74	74	1	32	32	1
Recirculation Filter Assemblies			252	84	3	222	74	3	96	32	3
Engineering Support			766			175			148		
Total:			31006			26815			12116		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: CHEM/BIO PROTECTIVE SHELTER (R12300)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CP Protective Shelters										
FY 2007	Smiths Detection Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Mar 07	Dec 09	42	400	Yes		
FY 2008	Smiths Detection Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Mar 08	Oct 10	37	400	Yes		
FY 2009	Smiths Detection Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Mar 09	Jul 11	16	400	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
IMPROVED CHEMICAL AGENT MONITOR (S02200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	89.6	15.9		5.6						111.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	89.6	15.9		5.6						111.1
Initial Spares										
Total Proc Cost	89.6	15.9		5.6						111.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Improved Chemical Agent Monitor (ICAM) is a hand-held service member operated device for monitoring chemical agent contamination on personnel and equipment. It detects chemical agent vapors by sensing molecular ions of specific mobilities (time-of-flight) and uses timing and microprocessor techniques to reject interferences and false alarms. The ICAM is able to detect and discriminate between vapors of nerve and mustard agents in addition to being able to identify and provide positive indication of specific areas and relative levels of contamination hazard. The monitor consists of a drift tube, signal processor, molecular sieve, membrane, confidence tester, dust filters, buzzer, and battery pack. It measures 4-inches by 7-inches and weighs approximately 5 lbs. The ICAM is a smaller, lighter upgrade of the CAM which significantly improves maintainability with fix forward-modular repair and improves reliability by 300%.

Justification:

FY09 funding procures 960 ICAMs.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: IMPROVED CHEMICAL AGENT MONITOR (S02200)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICAM Hardware			13945	3032	5				4899	960	5
Engineering Support			879						362		
System Fielding Support			1115						310		
Total:			15939						5571		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: IMPROVED CHEMICAL AGENT MONITOR (S02200)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ICAM Hardware										
FY 2007	Smiths Detection Edgewood, MD	C/FFP	TACOM, RI, IL	Dec 06	Sep 08	3032	5	Yes		
FY 2009	Smiths Detection Edgewood, MD	C/FFP	TACOM, RI, IL	Dec 08	Sep 09	960	5	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		0.9		0.8						1.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		0.9		0.8						1.7
Initial Spares										
Total Proc Cost		0.9		0.8						1.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Chemical Agent Monitor Diagnostic Test Set (DTS) is used by direct support maintenance personnel to test and fault isolate the Improved Chemical Agent Monitor (ICAM) down to replacement module level. Tests are performed with the ICAM intact and/or when a monitor module assembly is in a chassis assembly. The DTS checks ICAM electric/electronic circuits and pneumatic circuits. It can detect minute pressure leaks in the ICAM. The DTS is lightweight and operated from either 115V or 230V ac power (60/50 Hz).

Justification:

FY09 funding procures 25 Chemical Agent Monitor Diagnostic Test Sets.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: DIAGNOSTIC TEST SET ASSEMBLY (S06500)			Weapon System Type:	Date: February 2008					
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CAM DTS Hardware			780	26	30				750	25	30
Engineering Support (Govt)			104						61		
Total:			884						811		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: DIAGNOSTIC TEST SET ASSEMBLY (S06500)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
CAM DTS Hardware											
FY 2007	TBD TBD	FFP/IDIQ	TACOM, Rock Island, IL	Feb 08	Nov 08	26	30	Yes			
FY 2009	TBD TBD	FFP/IDIQ	TACOM, Rock Island, IL	Oct 08	Apr 09	25	30	Yes			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DIAGNOSTIC TEST SET ASSEMBLY (S06500)

Date: February 2008

COST ELEMENTS

Fiscal Year 07

Fiscal Year 08

M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08										Later						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
	FY 07	A	26	0	26																															
Diagnostic Test Set Assembly																																				
	1	FY 09	A	25	0	25																														
Total			51		51																															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBD, TBD	4	6	18		1	0	3	8	11	
							0	6	6	12	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE DIAGNOSTIC TEST SET ASSEMBLY (S06500)											Date: February 2008								
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10															
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
	FY 07	A	26	0	26		4	4	4	4	5	5																		0	
Diagnostic Test Set Assembly																															
	1	FY 09	A	25	0	25	A						6	6	6	6	1													0	
Total							4	4	4	4	5	11	6	6	6	6	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		
MFR	Name - Location					PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																
						MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																	
1	TBD, TBD					4	6	18		1	0	3	8	11	Initial																
											0	6	6	12	Reorder																
															Initial																
															Reorder																
															Initial																
															Reorder																
															Initial																
															Reorder																
															Initial																
															Reorder																

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	180.5	4.0	9.0	16.8	8.8	13.8	13.0	12.9		258.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	180.5	4.0	9.0	16.8	8.8	13.8	13.0	12.9		258.9
Initial Spares										
Total Proc Cost	180.5	4.0	9.0	16.8	8.8	13.8	13.0	12.9		258.9
Flyaway U/C										
Weapon System Proc U/C										

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.

Justification:
 FY2009 procures the Light Vehicle Oscuration Smoke System (LVOSS) and Screening Obscuration Devices - Visual Restricted Domain (SOD-VR) grenades. These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.

FY2007 funding total includes \$.107 million received in GWOT supplemental.
 FY2008 funding totals do not include \$1.098 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	16719	870	1990	1550	1090	155	350	200		22924
Gross Cost	38.1	4.0	9.0	7.0	5.3	1.8	0.7	0.3		66.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	38.1	4.0	9.0	7.0	5.3	1.8	0.7	0.3		66.3
Initial Spares										
Total Proc Cost	38.1	4.0	9.0	7.0	5.3	1.8	0.7	0.3		66.3
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

Description:

The M6 Discharger provides all vehicles in the Interim and Future Brigades, or any other host vehicle, concealment from threat surveillance, target acquisition, and weapons guidance systems by projecting the 66mm family of smoke grenades. Each M6 discharger consists of a four grenade launch tube module which is designed for use on a vehicle platform. Each tube of the M6 discharger can be separately fired on command. The system provides up to 360 degrees coverage, overhead screening protection, and can interface with a Vehicle Integrated Defense System. The light vehicle obscuration smoke system (LVOSS) provides 360 degrees of coverage to the M1114 High Mobility Multipurpose Wheeled Vehicle (HMMWV) as well as a number of other versions of HMMWV. LVOSS, consisting of 4 4-tube dischargers, fire controls, and associated brackets, wiring, and mounting hardware, can fire the 66-mm, M90 obscurant grenade either in a volley of 16 grenades, or a quadrant [forward, left, right, and aft] as needed. LVOSS can also fire a number of non-lethal 66-mm grenades.

Justification:

FY09 procures LVOSS. The LVOSS will be installed on M1151 HMMWVs prior to deployment or to backfill conus units.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (G71300)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		A	3480	870	4.000	7960	1990	4.000	6200	1550	4.000
Quality Assurance			95			177			68		
Engineering Support			348			716			572		
Engineering Support (RI)									115		
Product Verification Testing			125			165			75		
Total:			4048			9018			7030		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: VEHICLE OBSCUR SMK SYS (G71300)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Ronal Industries Port Chester, NY	C/FFP	Tacom, RI, IL	Dec 06	May 07	870	4	Y		
FY 2008	Ronal Industries Port Chester, NY	C/FFP	Tacom, RI, IL	Dec 07	May 08	1990	4	Y		
FY 2009	Ronal Industries Port Chester, NY	C/FFP	Tacom, RI, IL	Dec 08	May 09	1550	4	Y		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE VEHICLE OBSCUR SMK SYS (G71300)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 07	A	0	0					A																				-870					
1	FY 08	A	0	0																									-830					
1	FY 09	A	0	0																									0					
Total																														-1700				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1			2	3				Prior 1 Oct	After 1 Oct
													Initial	Reorder
1	Ronal Industries, Port Chester, NY	200	800	1500	5	1	Initial	0	2	5	7			
							Reorder	0	0	0	0			
2	Wheatley Enterprises, Aberdeen, Md	400	800	1500	5	2	Initial	0	6	4	10			
							Reorder	0	5	6	11			
3	Industrial Maching & Design, Youngstown, Ohio	400	800	1500	5	3	Initial	2	1	11	12			
							Reorder	0	9	3	12			
							Initial							
							Reorder							
							Initial							
							Reorder							

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE VEHICLE OBSCUR SMK SYS (G71300)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hardware																													
1	FY 07	A	0	0																									0
1	FY 08	A	0	-1160	1160	166	166	166	166	166	166	164																	0
1	FY 09	A	0	-1550	1550				A							130	130	130	130	130	130	130	130	130	130	130	120		0
Total					-2710	2710	166	166	166	166	166	164	130	130	130	130	130	130	130	130	130	130	130	120					
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Ronal Industries, Port Chester, NY						Reorder	0	0	0	0		
2	Wheatley Enterprises, Aberdeen, Md	400	800	1500	5	2	Initial	0	6	4	10		
2	Wheatley Enterprises, Aberdeen, Md						Reorder	0	5	6	11		
3	Industrial Maching & Design, Youngstown, Ohio	400	800	1500	5	3	Initial	2	1	11	12		
3	Industrial Maching & Design, Youngstown, Ohio						Reorder	0	9	3	12		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				39480	16722	57469	57776	58070		229517
Gross Cost				9.8	3.4	12.1	12.3	12.6		50.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				9.8	3.4	12.1	12.3	12.6		50.2
Initial Spares										
Total Proc Cost				9.8	3.4	12.1	12.3	12.6		50.2
Flyaway U/C										
Weapon System Proc U/C				0.0	0.0	0.0	0.0	0.0		0.0

Description:

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

Justification:

FY09 procures 39,480 Screening Obscuration Devices-Visual Restricted Terrain (SOD-VR) grenades.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware									7896	39480	0.200
Engineering Support									905		
Production Verification Test									833		
First Article Test									100		
Quality Assurance									50		
Total:									9784		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2009	TBD TBD	C/FFP	TBD	Mar 09	Sep 09	39480	0.200			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1	FY 07	A	0	0																												
Hardware																																
1	FY 09	A	39480	0	39480						A									3550	3550	3550	3550	3550	3550	3550	3550	3550	3550	3550	430	0
Total			39480		39480															3550	3550	3550	3550	3550	3550	3550	3550	3550	3550	3550	430	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	TBD, TBD	1000	3000	5000		1	Initial	0	5	7	12	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)	Date: February 2008
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COST ELEMENTS					Fiscal Year 11															Fiscal Year 12													
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11															Calendar Year 12												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1	FY 07	A	0	0																													

Hardware

1	FY 09	A	39480	39480																													
Total			39480	39480																													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
								1	Initial			
1	TBD, TBD	1000	3000	5000		1	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: February 2008

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment TACTICAL BRIDGING (MX0100)

Program Elements for Code B Items: Code: Other Related Program Elements:
 0604804A/H02 B

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	229.9	143.3	50.1	93.9	86.1	73.8	75.8	59.0		811.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	229.9	143.3	50.1	93.9	86.1	73.8	75.8	59.0		811.8
Initial Spares										
Total Proc Cost	229.9	143.3	50.1	93.9	86.1	73.8	75.8	59.0		811.8
Flyaway U/C										
Weapon System Proc U/C	12.0	5.3	5.0	4.9	4.8	4.3	4.5	4.5		45.3

Description:
 The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to MLC 100 Wheeled/MLC 80 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, with little or no site preparation. The DSB will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Justification:
 FY2009 procures a total of 19 Dry Support Bridge systems. The DSB is a major component of the MRBC. The Army plans on having 26 MRBCs. The currently fielded Medium Girder Bridge is aging, requires 4 times as many soldiers to launch, and cannot withstand the required loads.
 FY2007 funding total includes \$26.000 million received in GWOT supplemental.
 FY2008 funding totals do not include \$76.000 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	37	17	10	19	18	17	17	13		148
Gross Cost	271.1	122.5	50.1	93.9	86.1	73.8	75.8	59.0		832.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	271.1	122.5	50.1	93.9	86.1	73.8	75.8	59.0		832.3
Initial Spares										
Total Proc Cost	271.1	122.5	50.1	93.9	86.1	73.8	75.8	59.0		832.3
Flyaway U/C										
Weapon System Proc U/C	7.3	7.2	5.0	4.9	4.8	4.3	4.5	4.5		42.6

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) 100 Wheeled/MLC 80 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 Army plans to start converting 40 meter DSB systems to 46 meter systems starting in FY09 continuing with procurement of these expanded systems in FY09. Army intends to initiate Line of Communication (LOC) Program of Record in FY09 utilizing DSB funds.

Justification:

FY2009 procures 19 DSB systems.

The DSB systems provide the United States Army with an enhanced support bridging capability to replace the existing Medium Girder Bridge (MGB) currently in service with U.S. ground forces. The currently fielded Medium Girder Bridge is aging, requires four times as many soldiers to launch, and cannot withstand the required MLC loads. The DSB will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. The DSB is needed to meet the operational requirements of transporting Main Battle Tanks (MBT) across the battle theatre using Heavy Equipment Transporters (HETs).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (G82400)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
1. Bridge/Launcher-Base		A	43856	11	3987	42000	10	4200	84550	19	4450
2. Bridge/Launcher-Supplemental		A	21834	6	3639						
3. PLS Chassis		A	8142	23	354	3540	10	354	3186	9	354
4. Flat Racks		A	2336	292	8						
5. LOC Bridge-Supplemental		B	36985								
SubTotal			113153			45540			87736		
6. ECPs			550								
7. Documentation			403								
8. Field Support Rep			406			442			720		
9. System Fielding Support			1280			760			800		
10. Matrix Support			875			559			816		
11. PM Support			975			985			975		
12. Net Training			2125			446			950		
13. Shipping			2729			1370			1933		
Total:			122496			50102			93930		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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-Base										
FY 2007	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(3)	TACOM	Jan 07	Feb 08	11	3987	Yes	N/A	N/A
FY 2008	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(4)	TACOM	Jan 08	Jul 09	10	4200	Yes	N/A	N/A
FY 2009	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(5)	TACOM	Jan 09	May 10	19	4450	Yes	N/A	N/A
2. Bridge/Launcher-Supplemental										
FY 2007	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5	TACOM	Nov 07	Jan 09	6	3639	Yes	N/A	N/A
3. PLS Chassis										
FY 2007	Oshkosh Truck Corp., Oshkosh, WI	SS/REQ5(1)	TACOM	Jan 07	Aug 07	23	354	Yes	N/A	N/A
FY 2008	Oshkosh Truck Corp., Oshkosh, WI	SS/REQ5(2)	TACOM	Jan 08	Aug 08	10	354	Yes	N/A	N/A
FY 2009	Oshkosh Truck Corp., Oshkosh, WI	SS/REQ5(3)	TACOM	Jan 09	Aug 09	9	354	Yes	N/A	N/A
5. LOC Bridge-Supplemental										
FY 2007	Mabey Bridge& Shores Baltimore, MD	SS	TACOM	Jun 07	Sep 07	60				

REMARKS: With the current 5-year contract for DSB, we can buy eight (8) systems at the base contract price and eleven (11) at the option price for FY09. The main price is \$4.6M per system and the option price will vary from \$3.6M per system depending on the exchange rate and the aluminum cost at the time we call up the systems. This option price is always far below the main price. To buy 19 DSB systems, we will pay for 11 systems with the option price and will save the DSB Program upwards of \$11M.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1. Bridge/Launcher-Base																																
1	FY 07	A	11	8	3	1	1	1																					0			
1	FY 08	A	10	0	10									1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0			
1	FY 09	A	19	0	19				A																1	1	1	1	1	14		
2. Bridge/Launcher-Supplemental																																
1	FY 07	A	6	0	6				1	1	1	1	1	1	1															0		
3. PLS Chassis																																
2	FY 07	A	23	23																										0		
2	FY 08	A	10	4	6	2	2	2																						0		
2	FY 09	A	9	0	9				A					2	2	2	2	1											0			
5. LOC Bridge-Supplemental																																
3	FY 07	A	57	57																										0		
Total																																
			145	92	53	3	3	3	1	1	1	1	1	1	1	3	3	3	3	2	1	1	1	1	1	1	1	1	1	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	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									Initial			
1	Williams Fairey Eng. Limited, Stockport, UK	4	8	14	6	1	Initial	0	4	13	17	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs. ALTs vary by FY for reorder based on when funds are received. Reorder contract mod can be awarded withing 30 days from receipt of funds to Williams Fairey.
							Reorder	0	4	18	22	
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	Initial	0	4	7	11	
							Reorder	0	4	7	11	
3	Mabey Bridge& Shores, Baltimore, MD	1	8	14	6	3	Initial	0	2	7	9	
							Reorder	0	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)										Date: February 2008	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1. Bridge/Launcher-Base																														
1	FY 07	A	11	11																									0	
1	FY 08	A	10	10																									0	
1	FY 09	A	19	5	14	2	2	2	2	2	2	2																	0	
2. Bridge/Launcher-Supplemental																														
1	FY 07	A	6	6																									0	
3. PLS Chassis																														
2	FY 07	A	23	23																									0	
2	FY 08	A	10	10																									0	
2	FY 09	A	9	9																									0	
5. LOC Bridge-Supplemental																														
3	FY 07	A	57	57																									0	
Total																														
						145	131	14	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									Initial			
1	Williams Fairey Eng. Limited, Stockport, UK	4	8	14	6	1	0	4	13	17	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs. ALTs vary by FY for reorder based on when funds are received. Reorder contract mod can be awarded within 30 days from receipt of funds to Williams Fairey.	
							0	4	18	22		
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	0	4	7	11		
							0	4	7	11		
3	Mabey Bridge & Shores, Baltimore, MD	1	8	14	6	3	0	2	7	9		
							0	4	7	11		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Rapidly Emplaced Bridging Sys (G82402)

Program Elements for Code B Items:
0604804A/H02

Code:
B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	12	16								28
Gross Cost	25.2	20.8								46.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	25.2	20.8								46.0
Initial Spares										
Total Proc Cost	25.2	20.8								46.0
Flyaway U/C										
Weapon System Proc U/C	2.1	1.3								3.4

Description:

The Rapidly Emplaced Bridging System (REBS) is a tactical bridge capable of spanning a 13-meter unprepared gap with Military Load Capacity (MLC) 30. The REBS sub-systems are a bridge and a launcher. The launcher mounts on an M1977 Common Bridge Transporter. The bridge can be deployed or retrieved by 2 soldiers within 10 minutes of arrival at the bridge site. The bridge and launcher are C-130 transportable and capable of providing in-stride 13 meter gap crossing for Stryker Brigade Combat Team (SBCT) operations. It provides the SBCT with tactical gap crossing capability for enhanced force mobility and maneuver. The REBS supports Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Bridge & Launcher		B	8282	16	518						
LOC Bridge		B	4626								
Arctic Kits			300								
Testing			1246								
ECPs			500								
Field Support Rep			750								
System Fielding Support			575								
ILS Support			585								
Refurb Test Veh			2067								
Matrix Support			926								
PM Support			975								
Total:			20832								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Rapidly Emplaced Bridging Sys (G82402)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bridge & Launcher FY 2007	General Dynamics SBS Kaiserslautern, Germany	MYP5(5)	TACOM	Feb 07	Jul 08	16	518	No		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	440.5	163.3	74.3	147.3	149.5	114.0	73.0	52.3		1214.2
Less PY Adv Proc	21.6									21.6
Plus CY Adv Proc	21.6									21.6
Net Proc P1	440.5	163.3	74.3	147.3	149.5	114.0	73.0	52.3		1214.2
Initial Spares										
Total Proc Cost	440.5	163.3	74.3	147.3	149.5	114.0	73.0	52.3		1214.2
Flyaway U/C										
Weapon System Proc U/C	0.8	0.7	0.3	0.3	0.3	0.2	0.2	0.2		3.1

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. The Army plans to have 26 MRBCs.

Justification:
 FY2009 procures 96 BEB Service Life Extension Plan (SLEP) Upgrades, 151 CBTs and 123 IRB bays.
 The SLEP upgrades are MkI or MkII BEBS upgraded to MkII-S BEBs for Multi-Role Bridge Companies (MRBCs). The MkII-S BEB replaces MkI and MkII boats that are difficult and costly to sustain due to out of production repair parts and major components. The MkII-S SLEP BEBs will improve boat fleet readiness with its modern marine diesel engines and water jets, will extend the service life of the BEB fleet and will be a fully supportable and maintainable system.
 The Ribbon Bridge Bays are the major components of the Ribbon Bridge system which provides the capability for a continuous floating roadway for transporting assault and tactical vehicles. The M1977 CBTs, trailers and associated interface flatracks will fill MRBC Requirements.

FY2007 funding total includes \$83.900 million received in GWOT supplemental.
 FY2008 funding totals do not include \$42.500 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	526	275	110	123	122	80	61	52		1349
Gross Cost	138.7	76.4	33.3	40.6	40.5	29.4	25.0	19.8		403.7
Less PY Adv Proc	1.7									1.7
Plus CY Adv Proc	1.7									1.7
Net Proc P1	138.7	76.4	33.3	40.6	40.5	29.4	25.0	19.8		403.7
Initial Spares										
Total Proc Cost	138.7	76.4	33.3	40.6	40.5	29.4	25.0	19.8		403.7
Flyaway U/C										
Weapon System Proc U/C	0.2	0.4	0.3	0.2	0.2	0.2	0.2	0.2		2.0

Description:

The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. Also known as Assault Float Bridging (AFB), employment can either be as a full-closure bridge, bridging near shore to far shore wet gaps, or employed as tactical combat support rafts. Interior and Ramp bays are the primary components of the bridging system which are required to provide a full closure floating bridge up to 210 meters long per Multi-Role Bridge Company set. An MRBC is authorized and maintains 30 Interior and 12 Ramp bays per set. Enough bridge bays will be bought to fill 26 MRBCs in addition to Army Pre-Position Stock (APS) and War Reserves. This bridge, the Improved Ribbon Bridge (IRB), has a Military Load Classification (MLC) 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.

Justification:

FY 2009 procures 123 (90 Interiors & 33 Ramps) Improved Ribbon Bridge (IRB) Bays. The IRB system is a joint-service system acquisition with the United States Marine Corps (USMC) providing both the Soldier and Marine Combat Engineers modern wet-gap defeat technology. The bays are the major components of the Assault Float Bridge (AFB) system. Also known as a floating ribbon bridge, this system provides the bridging war fighter the capability to employ a continuous floating roadway for both combat and tactical vehicles. The vastly superior IRB is replacing the aging, operationally ineffective, obsolete Standard Ribbon Bridge (SRB). The older SRB has been in service for over 35 years. The IRB continues to be aggressively utilized around the world and is OIF/OEF combat proven.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, BAYS (M26600)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
1. Bays Hardware-Interior Bays		A	37054	191	194	20240	80	253	23824	90	265
2. Bays Hardware- Ramp Bays		A	23772	84	283	9942	30	331	11390	33	345
3. LOC Bridge-Supplemental		B	8649	3							
4. Documentation			500								
5. System Fielding Support			1958			500			1000		
6. Matrix Support			1500			874			800		
7. PM Support			791			750			850		
8. Testing											
9. ECPs											
10. Transportation			1700			1000			2500		
11. Anchorage System			500						230		
Total:			76424			33306			40594		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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-Interior Bays										
FY 2007 Base	GDSBS Kaiserslautern, GE	SS/REQ7(1)	TACOM, Warren, MI	Dec 06	May 07	191	194	Yes	N/A	Dec 06
FY 2008	GDSBS Kaiserslautern, GE	SS/REQ7(2)	TACOM, Warren, MI	Jan 08	Nov 08	80	253	Yes	N/A	
FY 2009	GDSBS Kaiserslautern, GE	SS/REQ7(3)	TACOM, Warren, MI	Jan 09	Oct 09	90	265	Yes	N/A	
2. Bays Hardware- Ramp Bays										
FY 2007	GDSBS Kaiserslautern, GE	SS/REQ7	TACOM, Warren, MI	Dec 06	Jun 07	84	283	Yes	N/A	
FY 2008	GDSBS Kaiserslautern, GE	SS/REQ7	TACOM, Warren, MI	Jan 08	Jan 09	30	331	Yes	N/A	
FY 2009	GDSBS Kaiserslautern, GE	SS/REQ7	TACOM, Warren, MI	Jan 09	Nov 09	33	345	Yes	N/A	
3. LOC Bridge-Supplemental										
FY 2007	Mabey Bridge & Shores Baltimore, MD	TBD/TBD	TACOM, Warren, MI	Jun 07	Dec 07	3				

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later																			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
1. Bays Hardware-Interior Bays																																																			
1	FY 07	A	191	0	191			A							16	16	16	16	16	16	16	16	16	16	16	16	16	15					0																		
1	FY 08	A	80	0	80																												80																		
1	FY 09	A	90	0	90																												90																		
2. Bays Hardware- Ramp Bays																																																			
1	FY 07	A	84	0	84			A							7	7	7	7	7	7	7	7	7	7	7	7	7	7					0																		
1	FY 08	A	30	0	30																												30																		
1	FY 09	A	33	0	33																												33																		
3. LOC Bridge-Supplemental																																																			
2	FY 07	A	0	-3	3																												0																		
Total																																																			
			508	-3	511										16	23	23	23	23	23	23	23	24	24	24	23	22	7				233																			
<table style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are annual.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GDSBS, Kaiserslautern, GE	54	180	288	6	1	Initial	0	3	5	8
							Reorder	0	4	10	14
2	Mabey Bridge & Shores, Baltimore, MD	1	5	10		2	Initial	0	0	0	0
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: February 2008
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1. Bays Hardware-Interior Bays																																
1	FY 07	A	191	191																									0			
1	FY 08	A	80	0	80			6	7	7	7	7	7	7	7	7	7	7	4										0			
1	FY 09	A	90	0	90					A								3	8	8	8	8	8	8	8	8	8	7	0			
2. Bays Hardware- Ramp Bays																																
1	FY 07	A	84	84																									0			
1	FY 08	A	30	0	30					3	3	3	3	3	3	3	3	3	3										0			
1	FY 09	A	33	0	33					A								3	3	3	3	3	3	3	3	3	3	3	0			
3. LOC Bridge-Supplemental																																
2	FY 07	A	0	0																									0			
Total																																
						6	7	10	10	10	10	10	10	10	10	10	10	11	11	11	11	11	11	11	11	11	11	11	10			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	GDSBS, Kaiserslautern, GE	54	180	288	6	1	Initial	0	3	5	8	
							Reorder	0	4	10	14	
2	Mabey Bridge & Shores, Baltimore, MD	1	5	10		2	Initial	0	0	0	0	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	3141	226	56	151	253	210	77	77		4191
Gross Cost	268.9	68.9	27.2	80.3	78.3	54.3	19.8	19.8		617.6
Less PY Adv Proc	19.9									19.9
Plus CY Adv Proc	19.9									19.9
Net Proc P1	268.9	68.9	27.2	80.3	78.3	54.3	19.8	19.8		617.6
Initial Spares										
Total Proc Cost	268.9	68.9	27.2	80.3	78.3	54.3	19.8	19.8		617.6
Flyaway U/C										
Weapon System Proc U/C	0.3	0.9	0.5	0.3	0.3	0.3	0.3	0.3		3.1

Description:

The M1977 Common Bridge Transporter (CBT) and trailer is part of the Ribbon Bridge System. The CBT transports the Bridge Erection Boats and the Bridge Bays (Interior and Ramp) using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) for the Multi-Role Bridge Company (MRBC). There are 56 CBTs, 44 Paletized Loading System Transporters (PLST), 14 IBCs and 42 BAPs per MRBC. The CBT is also the transporter and launch vehicle for the Rapidly Emplaced Bridging System (REBS) supporting the Stryker Brigade Combat Team (SBCT). There are 4 CBTs and PLSTs per Engineer Company of an SBCT. The Army plans to have 26 MRBCs and 7 SBCTs.

Justification:

FY2009 procures 151 M1977 Common Bridge Transporters, trailers, and associated interface flatracks to fill MRBC requirements. This provides two full MRBC's and stands up a third unit at 70% ready.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware											
--Common Bridge Transporter (CBT)		A	46585	226	206	14280	56	255	51491	151	341
--CBT FRET		A	5025	162	31	1680	56	30	4983	151	33
--Bridge Adapter Pallet (BAP)		A	8041	159	51	2184	42	52	6930	126	55
--Trailers (PLS)			5940	118	50	5005	77	65	7316	118	62
--IBC			381	14	27	392	14	28	1176	42	28
--Winch			153	20	8				120	10	12
--Winch FRET			22	20	1				20	10	2
-Drawbar Kits			735	118	6						
2. System Fielding Support			1330			2571			6359		
3. Matrix Support			215			220			975		
4. PM Support			475			896			961		
Total:			68902			27228			80331		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--Common Bridge Transporter (CBT)										
FY 2007	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(1)	TACOM, Warren, MI	Jan 07	Jul 07	226	206	Yes	N/A	N/A
FY 2008	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(2)	TACOM, Warren, MI	Dec 07	Jul 08	56	255	Yes	N/A	N/A
FY 2009	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(3)	TACOM, Warren, MI	Dec 08	Jul 09	151	341	Yes	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)														Date: February 2008																				
COST ELEMENTS					Fiscal Year 07														Fiscal Year 08														Later						
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
--Common Bridge Transporter (CBT)																																							
	1	FY 07	A	226	32	194					A									16	16	16	16	16	16	16	16	16	17	17	16	16					0		
	1	FY 08	A	56	0	56																														3	4	9	40
	1	FY 09	A	151	0	151																																151	
				433	32	401															16	16	16	16	16	16	16	16	17	17	16	16	3	4	9	191			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

MA8890 (M26800)
BRIDGE, FLOAT-RIBBON, TRANSPORTER

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)

Date: February 2008

COST ELEMENTS						Fiscal Year 09																	Fiscal Year 10												Later																																											
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09																	Calendar Year 10																																																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																	
--Common Bridge Transporter (CBT)																																																																														
1	FY 07	A	226	226																																0																																										
1	FY 08	A	56	16	40	9	6	6	4	4	4	3	2	2																					0																																											
1	FY 09	A	151	0	151			A							10	16	16	16	16	16	16	16	16	16	16	13								0																																												
Total																																																																														
<table border="1"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																														O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																									
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																							

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Oshkosh Truck Corp., Oshkosh, WI	56	125	195	6	1	Initial	0	3	7	10	Production rates are annual and apply to the Oshkosh Family which the Common Bridge Transporter (CBT) is part of.
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	53	27	44	96	111	125	116	52		624
Gross Cost	32.9	17.9	13.7	26.3	30.6	30.4	28.2	12.7		192.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	32.9	17.9	13.7	26.3	30.6	30.4	28.2	12.7		192.9
Initial Spares										
Total Proc Cost	32.9	17.9	13.7	26.3	30.6	30.4	28.2	12.7		192.9
Flyaway U/C										
Weapon System Proc U/C	1.0	0.4	0.3	0.3	0.3	0.2	0.2	0.2		3.0

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, Army Pre-Positioned Stock (APS) and War Reserve.

Justification:

FY2009 procures 96 SLEP upgrades of MkI or MkII BEBs to MkII-S BEBs for Multi-Role Bridge Companies (MRBCs). The MkII-S BEB replaces MkI and MkII boats that are difficult and costly to sustain due to out of production repair parts and major components. The MkII-S SLEP BEB will improve boat fleet readiness with its modern marine engines and water jets, will extend the service life of the BEB fleet and will be a fully supportable and maintainable system.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Hardware											
MkII Bridge Erection Boat (BEB) SLEP		A	6399	27	237	10780	44	245	23520	96	245
LOC Bridge		B	8114								
3. Technical Manuals						225			150		
4. System Fielding Support			130			728			700		
5. Testing			1800						270		
6. Engineering Support						49			51		
7. Quality Assurance Support						54			55		
8. Maintenance Engineering			315			439			352		
9. PM /Matrix Support			950			609			300		
10. Transportation						99			130		
11. Emergent Work			200			740			775		
12. NAV Kits			34			23			42		
Total:			17942			13746			26345		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MkII Bridge Erection Boat (BEB) SLEP										
FY 2007	FBM Babcock Marine, South Hampton UK	SS/REQ5(4)	TACOM, Warren, MI	Apr 07	Jun 07	27	237	Yes	N/A	N/A
FY 2008	FBM Babcock Marine, South Hampton UK	SS/REQ5(5	TACOM, Warren, MI	Apr 08	Jun 08	44	245	Yes	N/A	N/A
FY 2009	FBM Babcock Marine, South Hampton UK	SS/REQ5(5	TACOM, Warren, MI	Jan 09	May 09	96	245	Yes	N/A	N/A

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)

Date: February 2008

COST ELEMENTS

Fiscal Year 07

Fiscal Year 08

MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												Later																							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																								
MkII Bridge Erection Boat (BEB) SLEP																																																					
1	FY 07	A	27	0	27							A		3	3	3	2	2	2	2	2	2	2	2	2	2	2					0																					
1	FY 08	A	44	0	44																				A			4	4	4	4	28																					
1	FY 09	A	96	0	96																										96																						
Total																																																					
167			167											3	3	3	2	2	2	2	2	2	2	2	2	2	2	4	4	4	4	124																					
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																														OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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	Initial	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	FBM Babcock Marine., South Hampton UK	14	60	96	2	1	Initial	0	7	2	9	Production rates are annual. Production rates below minimum will potentially increase unit costs but does not impact executability.
						1	Reorder	0	7	2	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MkII Bridge Erection Boat (BEB) SLEP																													
1	FY 07	A	27	27																									0
1	FY 08	A	44	16	28	4	4	4	4	4	4																		0
1	FY 09	A	96	0	96				A			8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0
Total																													
			167	43	124	4	4	4	4	4	4	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	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	FBM Babcock Marine., South Hampton UK	14	60	96	2	1	Initial	0	7	2	9	Production rates are annual. Production rates below minimum will potentially increase unit costs but does not impact executability.
							Reorder	0	7	2	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	47.8	56.6	48.8	46.0	50.2	46.8	30.8	52.4		379.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	47.8	56.6	48.8	46.0	50.2	46.8	30.8	52.4		379.6
Initial Spares										
Total Proc Cost	47.8	56.6	48.8	46.0	50.2	46.8	30.8	52.4		379.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

The AN/PSS-14 Mine Detecting Set is a lightweight self-contained handheld mine detector system that is operated by a single soldier. It consists of a Ground Penetrating Radar (GPR), improved Metal Detector (MD), and detection algorithms that combine to provide a greatly enhanced capability over the presently fielded metal detector. The AN/PSS-14 detects the full spectrum of land mines to include metallic and low-metallic mines. Over 5000 of these detectors are presently deployed with Army and Marine Corps Combat Engineer units in support of Operation Iraqi Freedom and Operation Enduring Freedom.

Justification:

FY2009 will procure AN/PSS-14 Mine Detecting Sets to replace, one for one, the AN/PSS-12 sets in engineer units.

FY2007 funding total includes \$5.551 million received in GWOT supplemental.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS- HSTAMIDS (R68200)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
Detector Set AN/PSS-14			38170	3232	12	31068	2589	12	20800	1600	13
Sweep Monitoring System			3427	75	46	3120	65	48	3190	58	55
Training Target			266	14	19				2604	124	21
Subtotal Hardware			41863			34188			26594		
PRODUCTION SUPPORT COSTS											
Production Engineering			3041			7236			8001		
Training & Maintenance			6327			5100			6744		
Integrated Logistic Support			4149			1796			2668		
ECO - Software Upgrades			1203			511			2000		
Subtotal Production Support Costs			14720			14643			19413		
Total:			56583			48831			46007		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Detector Set AN/PSS-14										
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Jan 07	Oct 07	3232	12			
FY 2008	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 08	Nov 08	2589	12			
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	1600	13			
Sweep Monitoring System										
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Jan 07	Oct 07	75	46			
FY 2008	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 08	Nov 08	65	48			
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	58	55			
Training Target										
FY 2007	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Jan 07	Oct 07	14	19			
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	124	21			

REMARKS: Contract is a sole source contract with four fixed priced options . Economic Price Adjustments are built into the contract for price volatile materials.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)										Date: February 2008				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

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

Detector Set AN/PSS-14																																																							
1	FY 07	A	3232	0	3232					A										300	300	300	300	275	257	250	250	250	250	250	250	250	250	0																					
1	FY 08	A	2589	0	2589																				A										2589																				
1	FY 09	A	1600	0	1600																															1600																			
Total			7421		7421															300	300	300	300	275	257	250	250	250	250	250	250	250	250	250	4189																				
<table border="1"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> </tr> </table>																																O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	CyTerra Corp, Waltham, MA.	10	150	300		1	Initial	3	8	9	17	Contractor produces similiar items for the civilian market and can shift quickly to the military version, giving a production lead time that would be unrealistic for a stand alone buy, and alleviating production break issue.
							Reorder	3	6	8	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Detector Set AN/PSS-14																														
1	FY 07	A	3232	3232																								0		
1	FY 08	A	2589	0	2589		215	215	215	216	216	216	216	216	216	216	216											0		
1	FY 09	A	1600	0	1600						A							133	133	134	133	133	134	133	133	134	133	134		
Total																														
			7421	3232	4189		215	215	215	216	216	216	216	216	216	216	216	133	133	134	133	133	134	133	133	134	133	134		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	CyTerra Corp, Waltham, MA.	10	150	300		1	Initial	3	8	9	17		
							Reorder	3	6	8	14		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	Date: February 2008
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COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Detector Set AN/PSS-14																												
1	FY 07	A	3232	3232																								0
1	FY 08	A	2589	2589																								0
1	FY 09	A	1600	1466	134	134																						0
Total			7421	7287	134	134																						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
				1							
1	CyTerra Corp, Waltham, MA.	10	150	300		1	3	8	9	17	
							3	6	8	14	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	282.8	2472.9	62.6	46.8	67.7	109.7	118.4	29.8		3190.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	282.8	2472.9	62.6	46.8	67.7	109.7	118.4	29.8		3190.7
Initial Spares										
Total Proc Cost	282.8	2472.9	62.6	46.8	67.7	109.7	118.4	29.8		3190.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

This is an all types line covering ground vehicle mounted or towed landmine detection and neutralization systems.

Justification:

Note: Current FY2008 funding received (\$10,633 million of \$11,798 million requested to procure 7,611 vehicles) for Mine Resistant Ambush Protected (MRAP) will appear in the FY2010 President's Budget submission in OPA 1 Budget Activity, in the Family of MRAP Vehicles program due to program being established as a transfer account at the onset of FY2008.

FY2007 funding total includes \$1,549.140 million received in GWOT supplemental.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)

Program Elements for Code B Items:
654808 / D415

Code:
B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		2472.9	62.6	46.8	67.7	109.7	118.4	29.8		2907.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		2472.9	62.6	46.8	67.7	109.7	118.4	29.8		2907.9
Initial Spares										
Total Proc Cost		2472.9	62.6	46.8	67.7	109.7	118.4	29.8		2907.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

Ground Standoff Mine Detection Systems enable detection, protection, and early reaction to explosive hazards while on the move enabling assured mobility of the force. This line is being used to procure IED and landmine detection, interrogation, neutralization, protection, route clearance and area clearance capabilities required for the global war on terrorism and future battlefields. Procurements of improved detection, interrogation, neutralization, and protection capabilities for mine and IED threats are expected as technology becomes available.

The Mine Resistant Ambush Protected (MRAP) program will rapidly field highly survivable, mobile, multi-mission vehicles to the Joint Forces to meet urgent operational requirements.

The Route Clearance Family of Systems includes vehicles that are used to detect, mark, and neutralize explosive hazards along routes. The Mine Protected Vehicles (MPVs) (Buffalo, IVMMD and MMPV) also serve to transport Soldiers safely and allow for command and control during operations.

The Buffalo Mine Protected Clearance Vehicle (MPCV) is a six wheeled armored vehicle capable of interrogating and classifying suspected explosive hazards, including improvised explosive devices (IED's). It has an articulating arm with a digging/lifting attachment and camera to remotely interrogate a suspected explosive hazard and allow the crew to confirm, deny and/or classify the explosive hazard. It also provides a blast protected platform to transport soldiers and allow them to dismount in order to neutralize and/or mark explosive hazards.

The Vehicle Mounted Mine Detector (VMMD) is a mine protected, vehicle mounted mine detection and proofing system which is capable of finding and marking metallic explosive hazards. VMMD consists of two mine detection vehicles and three detonation trailers. Early versions of the VMMD consisted of a Meerkat and a Husky, while more recent procurements consist of two Husky vehicles. Both vehicles are a single occupant system designed for mine blast protection and rapid field reparability. Additional detection and protection improvements are being incorporated into the system in response to the changing threat and technology advances.

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

Justification:

FY09 will procure medium flails for the Army's Future Engineer Force Clearance Companies. The Medium flail is one piece of the Area Clearance Family of Systems. These flails clear all types of

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)Program Elements for Code B Items:
654808 / D415Code:
B

Other Related Program Elements:

mines from large areas of terrain to assure mobility for military operations. The flails are armored against ballistic threats and mine blasts so that the Soldier/Operators on-board are protected. Both the Route Clearance and Area Clearance Systems significantly reduce rates of fatalities, casualties, and loss of equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
Buffalo			26625	35	761						
Buffalo Reset			4375	5	875						
Vehicle Mounted Mine Detection System			102654	52	1974						
Vehicle Mounted Mine Detection Reset			4186	2	2093						
Medium Mine Protected Veh (Test Assets)			7258	9	806						
RG-31			140454	243	578						
RG-31 Reset			15028	26	578						
JERRV Reset			4950	7	707						
Area Mine Clearance System - Med Flail						53105	43	1235	29700	22	1350
Subtotal Hardware			305530			53105			29700		
PRODUCTION SUPPORT COSTS											
Production Engineering (Flail)						2371			2500		
Quality Assurance (Flail)						75			85		
Contractor Logistics Support (Flail)						2300			3000		
Flail Spares and Repair Parts						2679			2000		
Route Clearing Veh (RCV) NET/Fielding			5884								
RCV Test Support			13568								
RCV CLS			22480								
RCV Logistics / TMS			13926								
RCV Matrix			26534								
Subtotal Production Support Costs			82392			7425			7585		
NON-RECURRING COSTS											
Logistics & Safety Studies						485					
Engineering Change						75			150		
Training Device (PEO STRI)									4560		
Production Phase Testing - Flails						1500					
New Equipment Training - Flails									4788		
Subtotal Non-Recurring Costs						2060			9498		
Mine Resistant Ambush Protected (MRAP)											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)	Weapon System Type:	Date: February 2008
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OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
- MRAP Vehicles		1424000	2389	596						
- MRAP Support		93399								
- MRAP Government Furnished Equipment		333100								
- MRAP Armor		200000								
- MRAP Automotive Testing		34500								
- MRAP Subtotal		2084999								
Total:		2472921			62590			46783		3190

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Buffalo FY 2007	Force Protection Industrie Landson, SC	SS/FP	TACOM, Warren, MI	Dec 07	Apr 08	36	761	N		NA
Buffalo Reset FY 2007	Force Protection Industrie Landson, SC	SS/FP	TACOM, Warren, MI	Dec 06	Mar 07	5	875	N		NA
Vehicle Mounted Mine Detection System FY 2007	RSD Dorbyl Ltd. South Africa	SS/FP	TACOM, Warren, MI	Dec 07	Apr 08	36	1974	Y		NA
Vehicle Mounted Mine Detection Reset FY 2007	RSD Dorbyl Ltd. South Africa	SS/FP	TACOM, Warren, MI	Dec 06	Mar 07	2	2093	Y		NA
Medium Mine Protected Veh (Test Assets) FY 2007	BAE Systems Land & Armaments Orlando, FL	C/FP	TACOM, Warren, MI	Dec 07	Jun 08	66	806	Y		JAN07
RG-31 FY 2007	Canadian Comm Corp Ottawa, Canada	SS/FP	TACOM, Warren, MI	Mar 07	Jul 07	243	578	N		NA
RG-31 Reset FY 2007	Canadian Comm Corp Ottawa, Canada	SS/FP	TACOM, Warren, MI	Dec 06	Apr 07	26	578	N		NA
JERRV Reset FY 2007	Force Protection Industrie Landson, SC	SS/FP	TACOM, Warren, MI	Dec 06	Feb 07	7	707	N		NA
Area Mine Clearance System - Med Flail FY 2008	Hydrema Stovring, Denmark	SS/FP	CECOM, Alexandria, VA	May 08	Nov 08	43	1235			
FY 2009	Hydrema Stovring, Denmark	SS/FP	CECOM, Alexandria, VA	Mar 09	Jul 09	22	1350			
- MRAP Vehicles FY 2007	Various Various	C/FFP(1)	MARCORSYSCOM, Quantico, VA	Apr 07	Jun 07	2389	596			

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)										Date: February 2008	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later																															
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08																																											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																
Buffalo																																																													
1	FY 07	A	35	0	35														A									3	4	6	7	8	2	5																											
Buffalo Reset																																																													
1	FY 07	A	5	0	5				A			5																						0																											
Vehicle Mounted Mine Detection System																																																													
2	FY 07	A	52	0	52														A									4	4	6	7	8	8	15																											
Vehicle Mounted Mine Detection Reset																																																													
2	FY 07	A	2	0	2				A			2																						0																											
Medium Mine Protected Veh (Test Assets)																																																													
4	FY 07	A	9	0	9														A											4	5			0																											
RG-31																																																													
6	FY 07	A	243	0	243						A					20	20	20	20	20	20	20	20	20	20	21	21	21					0																												
RG-31 Reset																																																													
6	FY 07	A	26	0	26				A				5	5	5	5	6																	0																											
JERRV Reset																																																													
1	FY 07	A	7	0	7				A			7																						0																											
<table border="1"> <tr> <td></td><td></td><td></td><td></td><td></td><td></td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td>O C T</td><td>N O V</td><td>D E C</td><td>J A N</td><td>F E B</td><td>M A R</td><td>A P R</td><td>M A Y</td><td>J U N</td><td>J U L</td><td>A U G</td><td>S E P</td><td></td><td></td><td></td><td></td> </tr> </table>																																		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
						1	Initial	0	8	4	12	
1	Force Protection Industrie, Landson, SC	1	4	5	3	1	Initial	0	8	4	12	
						Reorder	0	6	4	10		
2	RSD Dorbyl Ltd., South Africa	2	4	5	3	2	Initial	0	8	4	12	
						Reorder	0	6	4	10		
3	Hydrema, Stovring, Denmark	1	4	7		3	Initial	0	8	4	12	
							Reorder	0	6	4	10	
4	BAE Systems Land & Armaments, Orlando, FL	1	4	5	3	3	Initial	0	8	4	12	
							Reorder	0	6	4	10	
5	Various, Various	10	90	1000		4	Initial	0	8	4	12	
							Reorder	0	6	4	10	
6	Canadian Comm Corp, Ottawa, Canada	5	20	30	3	4	Initial	0	8	4	12	
							Reorder	0	6	4	10	
						5	Initial	0	3	3	6	
							Reorder	3	0	3	3	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)										Date: February 2008	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Buffalo																																		
1	FY 07	A	35	30	5	5																							0					
Buffalo Reset																																		
1	FY 07	A	5	5																									0					
Vehicle Mounted Mine Detection System																																		
2	FY 07	A	52	37	15	7	6	2																					0					
Vehicle Mounted Mine Detection Reset																																		
2	FY 07	A	2	2																									0					
Medium Mine Protected Veh (Test Assets)																																		
4	FY 07	A	9	9																									0					
RG-31																																		
6	FY 07	A	243	243																									0					
RG-31 Reset																																		
6	FY 07	A	26	26																									0					
JERRV Reset																																		
1	FY 07	A	7	7																									0					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	2	3	4	5						
1	Force Protection Industrie, Landson, SC	1	4	5	3	1	Initial	0	8	4	12	
							Reorder	0	6	4	10	
2	RSD Dorbyl Ltd., South Africa	2	4	5	3	2	Initial	0	8	4	12	
							Reorder	0	6	4	10	
3	Hydrema, Stovring, Denmark	1	4	7			Initial	0	8	4	12	
							Reorder	0	6	4	10	
4	BAE Systems Land & Armaments, Orlando, FL	1	4	5	3	3	Initial	0	8	4	12	
							Reorder	0	6	4	10	
5	Various, Various	10	90	1000			Initial	0	6	4	10	
							Reorder	0	6	4	10	
6	Canadian Comm Corp, Ottawa, Canada	5	20	30	3	4	Initial	0	8	4	12	
							Reorder	0	6	4	10	
						5	Initial	0	3	3	6	
							Reorder	3	0	3	3	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)							Date: February 2008			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--	--	--

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		
Area Mine Clearance System - Med Flail																															
3	FY 08	A	43	4	39	4	4	4	4	4	4	4	4	4	4	3															0
3	FY 09	A	22	0	22						A				1	4	4	4	4	4	1										0
- MRAP Vehicles																															
5	FY 07	AR	2389	2389																										0	
Total																															
2833			2752		81	16	10	6	4	4	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	Force Protection Industrie, Landson, SC		1	4	5	
							Reorder	0	6	4	10	
2	RSD Dorbyl Ltd., South Africa	2	4	5	3	2	Initial	0	8	4	12	
3	Hydrema, Stovring, Denmark	1	4	7			Reorder	0	6	4	10	
4	BAE Systems Land & Armaments, Orlando, FL	1	4	5	3	3	Initial	0	8	4	12	
5	Various, Various	10	90	1000			Reorder	0	6	4	10	
6	Canadian Comm Corp, Ottawa, Canada	5	20	30	3	4	Initial	0	8	4	12	
							Reorder	0	6	4	10	
						5	Initial	0	3	3	6	
							Reorder	3	0	3	3	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	107.2	50.6	36.0	58.4	54.5	57.8	57.0	55.5		477.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	107.2	50.6	36.0	58.4	54.5	57.8	57.0	55.5		477.1
Initial Spares										
Total Proc Cost	107.2	50.6	36.0	58.4	54.5	57.8	57.0	55.5		477.1
Flyaway U/C										
Weapon System Proc U/C										

Description:
 This Explosive Ordnance Disposal (EOD) equipment is used by EOD soldiers to defuse unexploded ordnance and improvised devices throughout the world. The equipment provides the capability to examine, identify, and defuse ordnance effectively and safely. This program covers various types EOD equipment for Force Protection and Homeland Defense. This equipment enables EOD soldiers to rapidly and safely render safe unexploded ordnance (UXO) and improvised explosive devices (IED) that constitute a hazard to friendly operations, installations, personnel, or materiel.

1. Army National Guard Division Redesign Study (ADRS) -- provides in-service EOD unique Modified Table of Organization Equipment (MTOE) equipment for 8 new EOD companies being activated over FY 03 thru 08. Includes reprocurement of Remote Ordnance Neutralization System (RONS), MK 32 MOD 3 Radiographic Tool Set, and other EOD tools and equipment; and procurement of COTS substitutes for items no longer in production such as Advanced Radiographic System (ARS).
2. EOD Response Kit and Platoon Supplemental Kit (PSK) -- The EOD Response Kit is a set of common and special purpose tools used by EOD soldiers in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc) with significant overall reduction of weight and cube. The PSK has tools in addition to those in the EOD Response Kit that enable the Heavy Team to perform missions beyond the capability of the EOD Response Kit, such as EOD incidents involving munitions with chemical or biological agents.
3. Manual Transport Robotic System (MTRS) -- provides a two person portable, lightweight robotic system capable of being transported in the EOD team's response vehicle or in helicopter. Gives EOD soldiers capability to perform remote reconnaissance and EOD operations in situations where RONS is too big to employ. Includes Block Upgrade packages. Formerly known as Man Transportable Robotic System.
4. Large Improvised Explosive Devices (LIED) Countermeasures _ An umbrella program that developed a suite of techniques and nonexpendable and expendable (including Class V) tools to rapidly access and neutralize large improvised explosive devices (i.e. greater than 100 lb net TNT equivalent weight) such as would be encountered in vehicle delivered bombs. Several of the expendable components are included in the Heavy Team Supplemental Kit. The nonexpendable end item from this program is the Medium Directional Energy Tool (MDET) to be procured in 08.
5. Remote Firing Device -- Replacement of M122 and MX-22 remote demolition firing devices with Remote Activation Munitions Systems (RAMS). It maintains EOD capability to remotely

Exhibit P-40, Budget Item Justification Sheet		Date: February 2008
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>initiate demolition charges and EOD tools by coded radio signal. Has been fielded to all EOD companies in the current force.</p> <p>6. Routine In-Svc EOD Item Reprocurement -- Reprocurement of in-service EOD items for replacement of unserviceable items and new requirements due to new unit activations or authorization increases. Includes reprocurement for 3 War Reserve company sets of EOD equipment for Army Prepositioned Stock (APS-2 and APS-3) and for additional EOD response teams being added to all EOD companies throughout the Army and new EOD companies being activated in the Force Design Update.</p> <p>7. Next Generation Citadel _ Transmitter, Countermeasures (TCM): Consists of two models AN/PLT-4, formerly known as Classified II, a product improved version of Citadel to be issued as a replacement for it on one for one basis; and AN/PLT-5, formerly known as Classified IIIa.</p> <p>8. Submunitions Clearance System (now designated Mount, Rifle MK 111 MOD 0) -- Remotely operated aiming platform with mount for variety of weapons such as M107 .50 cal Sniper Rifle to be used for rifle disruption of munitions.</p> <p>9. Disposable Remote Control Demolition System (now designated Robot, EOD MK 4 MOD 0) -- Small, low cost, remotely controllable robotic vehicle to carry demolition charge or disrupter for defeat of improvised explosive devices. Also known as Bombot.</p> <p>10. Future Radiographic System (FRS) -- Navy cancelled the PIP program for the MK 41 MOD 0 Advanced Radiographic System (ARS) and initiated an FY06 analysis of alternatives working group to define requirements for the FRS which will replace both the current MK 36 series portable x-ray systems and the ARS. It will provide the EOD soldier with the integrated capability to obtain real time digital x-ray images of fuzes and improvised explosive devices. The Navy identified a COTS system (designated MK 41 MOD 1) as the interim replacement for to meet Services_ requirements until FRS is in production.</p> <p>11. EOD Platoon Supplemental Kit (PSK) - Set of tools for missions beyond the capability of the EOD Response Kit. Force Design Update (FDU) approved in Fall 06 eliminated Light and Heavy Teams. PSK is configured for the new EOD Platoon established by the FDU. Replaces HST (item 2).</p> <p>12. FIDO is a commercially available explosive detector. Program is managed by the Joint PM for Robotic Systems</p> <p>Justification: FY2009 procures equipment for modernization and to replace overage and uneconomically repairable assets. The equipment includes: Manual Transport Robotics System, Radiographic Tool Set, Demolition Firing Device, Remote Ordnance Neutralization System, and the new Heavy Team Supplemental Kit. The equipment enhances and promotes interchange, readiness fixing, and replacement of uneconomically repairable/unsupported assets. The EOD equipment will be fielded throughout the active Army, National Guard, and Army Reserve Units. This equipment will increase operational capabilities of EOD units, as well as enhance safety of EOD soldiers.</p> <p>FY2007 funding total includes \$14.600 Million received in GWOT supplemental. FY2008 funding totals do not include \$7.650 Million previously requested for current FY2008 GWOT requirements.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			Weapon System Type:	Date: February 2008					
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EOD Hardware											
ADRS Activations			756	1	756	175	1	175			
EOD Response Kit and Supplemental Kit			1213	96	13	5491	154	36	5610	155	36
Man Transportable Robotic System			44306	285	155	8200	50	164	24463	156	157
LIED Countermeasure (Med Dir Energy)						1442	206	7	70	10	7
Routine In-Svc EOD Item Reprocurement			2561			6740			2008		
Next Generation Citadel - TCM						8210	304	27	19658	599	33
Submunition Clearance System									100	1	100
Disposable Remote Control Demo Sys									3264	64	51
Future Radiographic System									20	1	20
FIDO Explosive Detector						2286	86	27			
Subtotal			48836			32544			55193		
PRODUCTION SUPPORT COSTS											
Production Engineering			507			800			700		
Contractor Engineering Support						294			300		
Materiel Mgmt/Procurement Spt			73			77			79		
Contractor Logistics Support			756			1500			1300		
Program Management			429			723			765		
Subtotal			1765			3394			3144		
Non-Recurring Cost											
New Equipment Training						100			100		
Subtotal						100			100		
Total:			50601			36038			58437		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 2007	VARIOUS	C/FP	Indian Head, MD	Mar 07	Jun 07	1	756			
FY 2008	VARIOUS	C/FP	Indian Head, MD	Mar 08	Jun 08	1	175			
EOD Response Kit and Supplemental Kit										
FY 2007	Kipper Tools Inc Gainsville, GA	C/OPT	Rock Island, IL	Mar 07	Jul 07	96	13			
FY 2008	Kipper Tools Inc Gainsville, GA	C/OPT	Rock Island, IL	Mar 08	Jul 08	154	36			
FY 2009	Kipper Tools Inc Gainsville, GA	C/FP	Rock Island, IL	Mar 09	Jul 09	155	36			
Man Transportable Robotic System										
FY 2007	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 07	Jul 07	285	155			
FY 2008	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 08	Jul 08	50	164			
FY 2009	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 09	Jul 09	156	157			
LIED Countermeasure (Med Dir Energy)										
FY 2008	Packaging Strategies Inc Baltimore MD	C/OPT	Indian Head, MD	Mar 08	Jul 08	206	7			
FY 2009	Packaging Strategies Inc Baltimore MD	C/OPT	Indian Head, MD	Mar 09	Jul 09	10	7			
Next Generation Citadel - TCM										
FY 2008	TO BE SELECTED	C/OPT	Indian Head, MD	Mar 08	Aug 08	304	27			
FY 2009	TO BE SELECTED	C/OPT	Indian Head, MD	Mar 09	Aug 09	599	33			
Submunition Clearance System										
FY 2009	Precision Remotes San Francisco, CA	C/OPT	Indian Head, MD	Mar 09	Jul 09	1	100			
Disposable Remote Control Demo Sys										
FY 2009	TO BE SELECTED	C/OPT	Indian Head, MD	Mar 09	Jul 09	64	51			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
Future Radiographic System FY 2009	TO BE SELECTED	C/OPT	Indian Head, MD	Mar 09	Aug 09	1	20			
FIDO Explosive Detector FY 2008	Nomadics Inc. Stillwater, OK	SS/FP	Orlando, FL	Apr 08	May 08	86	27			

REMARKS: The Navy is the lead service for EOD Equipment. Several items are options to Navy contracts.
FIDO Explosive Detector is managed by the Joint Project Manager for Robotic Systems.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07											Fiscal Year 08											Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07											Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P	
ADRS Activations																															
1	FY 07	A	1	0	1																										0
1	FY 08	A	1	0	1																										0
EOD Response Kit and Supplemental Kit																															
2	FY 07	A	96	0	96																										0
2	FY 08	A	154	0	154																										0
2	FY 09	A	155	0	155																										155
Man Transportable Robotic System																															
3	FY 07	A	285	0	285																										0
3	FY 08	A	50	0	50																										35
3	FY 09	A	156	0	156																										156
LIED Countermeasure (Med Dir Energy)																															
4	FY 08	A	206	0	206																										155
4	FY 09	A	10	0	10																										10
Next Generation Citadel - TCM																															
8	FY 08	A	304	0	304																										254
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1			2	3				4	5
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15			
							Reorder	6	6	4	10			
2	Kipper Tools Inc, Gainesville, GA	1	50	100	90	2	Initial	6	8	7	15			
							Reorder	6	6	4	10			
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	8	16			
							Reorder	6	6	5	11			
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15			
							Reorder	6	6	4	10			
5	Raytheon, Indianapolis, IN	5	50	150	90	5	Initial	6	8	7	15			
							Reorder	6	6	4	10			
6	Precision Remotes, San Francisco, CA	1	2	4	90	5	Initial	6	8	7	15			
							Reorder	6	6	4	10			
7	Nomadics Inc., Stillwater, OK	10	30	50	90	5	Initial	6	8	7	15			
							Reorder	6	6	4	10			
8	TO BE SELECTED	1	50	100	90									
							Reorder	6	6	4	10			

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07											Fiscal Year 08											Later																															
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07											Calendar Year 08																																										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P																													
8	FY 09	A	599	0	599																																						599																
Submunition Clearance System																																																											
6	FY 09	A	1	0	1																																					1																	
Disposable Remote Control Demo Sys																																																											
8	FY 09	A	64	0	64																																					64																	
Future Radiographic System																																																											
8	FY 09	A	1	0	1																																					1																	
FIDO Explosive Detector																																																											
7	FY 08	A	86	0	86																																				A	10	20	23	23	10	0												
Total			2169		2169																																						1	33	33	33	33	32	33	32	33	30	30	40	50	57	83	69	1547
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																														

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	6			8	7	15			
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	Kipper Tools Inc, Gainesville, GA	1	50	100	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	8	16	
							Reorder	6	6	5	11	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	3	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	Raytheon, Indianapolis, IN	5	50	150	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	Precision Remotes, San Francisco, CA	1	2	4	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	Nomadics Inc., Stillwater, OK	10	30	50	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	
8	TO BE SELECTED	1	50	100	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
ADRS Activations																																
1	FY 07	A	1	1																									0			
1	FY 08	A	1	1																									0			
EOD Response Kit and Supplemental Kit																																
2	FY 07	A	96	96																									0			
2	FY 08	A	154	37	117	13	13	13	13	13	13	13	13																0			
2	FY 09	A	155	0	155						A			13	13	13	13	13	13	13	12	13	13	13	13	13	13		0			
Man Transportable Robotic System																																
3	FY 07	A	285	285																									0			
3	FY 08	A	50	15	35	5	5	5	5	5	5	5																	0			
3	FY 09	A	156	0	156						A			13	13	13	13	13	13	13	13	13	13	13	13	13			0			
LIED Countermeasure (Med Dir Energy)																																
4	FY 08	A	206	51	155	18	18	17	17	17	17	17	17																0			
4	FY 09	A	10	0	10						A			10															0			
Next Generation Citadel - TCM																																
8	FY 08	A	304	50	254	25	25	26	26	26	26	25	25	25	25														0			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									1			
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	Kipper Tools Inc, Gainesville, GA	1	50	100	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	8	16	
							Reorder	6	6	5	11	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	Raytheon, Indianapolis, IN	5	50	150	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	Precision Remotes, San Francisco, CA	1	2	4	90		Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	Nomadics Inc., Stillwater, OK	10	30	50	90		Initial	6	8	7	15	
							Reorder	6	6	4	10	
8	TO BE SELECTED	1	50	100	90		Initial	6	8	7	15	
							Reorder	6	6	4	10	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later		
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
8	FY 09	A	599	0	599						A					50	50	50	50	50	50	50	50	50	50	50	50	50	49			0
Submunition Clearance System																																
6	FY 09	A	1	0	1						A				1																0	
Disposable Remote Control Demo Sys																																
8	FY 09	A	64	0	64						A			4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5		0	
Future Radiographic System																																
8	FY 09	A	1	0	1						A			1																	0	
FIDO Explosive Detector																																
7	FY 08	A	86	86																											0	
Total																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	Kipper Tools Inc, Gainesville, GA	1	50	100	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iROBOT C, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	8	16	
							Reorder	6	6	5	11	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	Raytheon, Indianapolis, IN	5	50	150	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	Precision Remotes, San Francisco, CA	1	2	4	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	Nomadics Inc., Stillwater, OK	10	30	50	90	5	Initial	6	8	7	15	
							Reorder	6	6	4	10	
8	TO BE SELECTED	1	50	100	90							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	27.7	0.5	3.5	3.2	3.8	3.9	3.3	3.3		49.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	27.7	0.5	3.5	3.2	3.8	3.9	3.3	3.3		49.2
Initial Spares										
Total Proc Cost	27.7	0.5	3.5	3.2	3.8	3.9	3.3	3.3		49.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

The AN/PSS-14 is the Army's newest handheld mine detection system. The AN/PSS-14 Training Set (HTS) includes a Sweep Monitoring System (SMS) & training targets. The SMS facilitates training soldiers on the AN/PSS-14 as well as other handheld mine detectors by providing feedback to soldiers on the effectiveness of their sweep techniques. The training targets provide soldiers with a set of safe, inert, mine like, handheld mine detector targets for soldiers to practice and hone their mine detection skills. In FY 2008 this line was used to procure 140 training sets. This line includes equipment to support initial fielding and deployment of mine sniffing dogs.

Justification:

FY2009 will continue to procure AN/PSS-14 Training Sets and maintenance support.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: < \$5M, COUNTERMINE EQUIPMENT (MA7700)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
HARDWARE											
AN/PSS-14 Training Target Sets					2800	140	20	2457	117	21	
Sweep Monitoring Systems			503	11	46	672	14	48	660	12	
Subtotal Hardware			503			3472			3117		
PRODUCTION SUPPORT COSTS											
Production Engineering			41			66			75		
Subtotal Production Engineering Costs			41			66			75		
Total:			544			3538			3192		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: < \$5M, COUNTERMINE EQUIPMENT (MA7700)								
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
AN/PSS-14 Training Target Sets										
FY 2008	CyTerra Walthman, MA	OPT/FP	CECOM, Alexandria, VA	Mar 08	Nov 08	140	20			
FY 2009	CyTerra Walthman, MA	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	117	21			
Sweep Montioring Systems										
FY 2007	CyTerra Walthman, MA	OPT/FP	CECOM, Alexandria, VA	Jan 07	Oct 07	11	46			
FY 2008	CyTerra Walthman, MA	OPT/FP	CECOM, Alexandria, VA	Mar 08	Nov 08	14	48			
FY 2009	CyTerra Walthman, MA	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	12	55			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
AERIAL DETECTION (S11500)

Program Elements for Code B Items:
64808-D415

Code:
B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			11.6	12.8	12.4	12.5	12.5	12.8		74.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			11.6	12.8	12.4	12.5	12.5	12.8		74.6
Initial Spares										
Total Proc Cost			11.6	12.8	12.4	12.5	12.5	12.8		74.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

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

Justification:

FY2009 funding will support the initial low rate production of ASTAMIDS.

Type Classification date: Limited Production March 2009

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: AERIAL DETECTION (S11500)					Weapon System Type:	Date: February 2008			
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE											
ASTAMIDS Complete											
									8160	3	2720
SubTotal Hardware									8160		
Production Support Costs											
Production Engineering											
									2000		2000
Quality Assurance											
									142		142
Acceptance Testing											
									971		971
Integrated Logistics Support											
									500		500
SubTotal Prod. Support									2500		3613
COST - Nonrecurring											
Production Verification Testing											
									3000		
Tech Data											
									1000		1000
New Equipment Training											
									708		
Special Tooling											
									4421		
SubTotal COST - Nonrecurring									9129		1000
Total:									11629		12773

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AERIAL DETECTION (S11500)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ASTAMIDS Complete FY 2009	Northrup Grumman Melborne, FL	SS/CPFF	CECOM, Ft Belvoir VA	May 09	Aug 10	3	2720	No	3/31/09	

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	78.5	22.9	19.7	13.0	13.2	12.2	0.4			159.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	78.5	22.9	19.7	13.0	13.2	12.2	0.4			159.9
Initial Spares										
Total Proc Cost	78.5	22.9	19.7	13.0	13.2	12.2	0.4			159.9
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

Description:
The 60,000 British Thermal Units per hour (BTU/H) 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 60,000 BTU/HR 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 60,000 BTU/H IECU will be lighter in weight than the existing military ECUs.

The Large Capacity Field Heater (LCFH) provides 400,000 - 450,000 BTUH. It is 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. The LCFH is safer for personnel operating equipment in enclosed areas because it eliminates carbon monoxide emissions within the shelters.

Justification:
FY09 procures the Large Capacity Field Heater (LCFH) for fielding to Modular Force units IAW the Army Priority list and IECUs and ECUs. 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.

FY2007 funding total includes \$12.772 Million received in GWOT supplemental.
FY2008 funding totals do not include \$13.512 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	176	1266	413	85	47	17	12			2016
Gross Cost	15.0	22.9	8.2	1.8	1.2	0.5	0.2			49.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	15.0	22.9	8.2	1.8	1.2	0.5	0.2			49.8
Initial Spares										
Total Proc Cost	15.0	22.9	8.2	1.8	1.2	0.5	0.2			49.8
Flyaway U/C										
Weapon System Proc U/C	0.1	0.1	0.0	0.0						0.2

Description:

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, within the shelters.

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. The Army Acquisition Objective (AAO) for LCFH is 4400 systems.

Justification:

FY09 procures the Large Capacity Field Heater (LCFH) for fielding to Modular Force units.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Hardware			20386	1266	16	6567	413	16	1360	85	16
Fielding/NET			397			366			100		
Logistics Support			270			290					
Spare Parts											
PM Management			950			245			60		
Tech/Eng Support			903			709			275		
Total:			22906			8177			1795		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Hunter Solon, OH	C/FP10(3)	CECOM	Jan 07	Jul 07	1266	16	Yes		
FY 2008	Hunter Solon, OH	C/FP10(4)	CECOM	Jan 08	Jul 08	413	16	Yes		
FY 2009	Hunter Solon, OH	C/FP10(5)	CECOM	Dec 09	Feb 10	85	16	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	28.1	3.7	11.5	11.2	12.0	11.7	0.1			78.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	28.1	3.7	11.5	11.2	12.0	11.7	0.1			78.4
Initial Spares										
Total Proc Cost	28.1	3.7	11.5	11.2	12.0	11.7	0.1			78.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

This budget line represents the Army's family of Improved Environmental Control Units (IECU's), commonly known as Air Conditioners. IECU's provide both cooling and electrical heating for controlled environmental concept. They range in size from 9,000 to 120,000 British Thermal Units/ Hour (BTU/H) and are powered by a wide range of common currents supplied for various systems either by mobile electric power systems or hardwired into existing facilities. IECU's also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. Critical electronic equipment housed within systems produces heat that must be controlled for proper operation of this equipment. IECU's support 181 separate tactical weapon systems. The majority of the weapon systems are command, control, and communication oriented. The other applications include support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.

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

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Justification: FY09 procures the 60,000 BTU/H IECU that are required as a component or separately authorized in support of fielded tactical weapon systems. They are required to fill existing shortages or provide replacement for assets that are overaged, nonsupportable and nonrepairable. The IECUs are critical to the systems they support. Without these IECUs, critical systems become incapable of performing their mission. Additionally on a continuing basis, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems.</p> <p>9000 BTU/H ECU AAO: 3,180 18000 BTU/H ECU AAO: 3,767 36000 BTU/H ECU AAO: 1,577 60000 BTU/H IECU AAO: 4,960</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (MF9303)											
18,000 BTU/H ECU (208V 3PH/50/60Hz)			973	300	3						
18,000 BTU/H ECU (230V 1PH/50/60Hz)			2184	663	3						
60,000 BTU/H IECU						9715	1104	9	9711	1157	8
60,000 BTU IECU											
2. Engineering Support			436			726			567		
3. Engineering Change Orders						103			75		
4. Testing						150			75		
5. System Fielding Support									50		
6. System Assessment											
7. Logistic Support						240			150		
8. Data			21			150			50		
9. Program Management Support			116			465			523		
Total:			3730			11549			11201		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
18,000 BTU/H ECU (208V 3PH/50/60Hz) FY 2007	Snowbird, Inc Jacksonville, FL	C/FP	CECOM	Jul 07	Jul 08	300	3	YES		
18,000 BTU/H ECU (230V 1PH/50/60Hz) FY 2007	Snowbird, Inc Jacksonville, FL	C/FP	CECOM	Jul 07	Jul 08	663	3	YES		
60,000 BTU/H IECU FY 2008	DRS Florence, KY	C/FP(1)	CECOM	Mar 08	Mar 09	1104	9	YES		
FY 2009	DRS Florence, KY	C/FP(2)	CECOM	Nov 08	Nov 09	1157	8	YES		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

18,000 BTU/H ECU																													
1	FY 07	A	963	0	963												81	81	81	80	80	80	80	80	80	80	80	80	0

60,000 BTU/H IECU																															
2	FY 08	A	1104	0	1104						A														92	92	92	92	92	92	460
2	FY 09	A	1157	0	1157														A											1157	

Total			3224		3224													81	81	81	80	80	80	80	80	172	172	172	172	92	92	92	1617
-------	--	--	------	--	------	--	--	--	--	--	--	--	--	--	--	--	--	----	----	----	----	----	----	----	----	-----	-----	-----	-----	----	----	----	------

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Snowbird, Inc, Jacksonville, FL	10			1000	2000	1	Initial	
						Reorder	6	9	12	21	
2	DRS, Florence, KY	10	1000	3000	2	Initial	6	5	12	17	
						Reorder	6	1	12	13	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	96.7	24.6	7.0	7.0						135.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	96.7	24.6	7.0	7.0						135.3
Initial Spares										
Total Proc Cost	96.7	24.6	7.0	7.0						135.3
Flyaway U/C										
Weapon System Proc U/C										

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 accordance 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.

Justification:

FY09 procures Laundry Advanced System (LADS) to fill Grow the Army (GTA) requirements.

FY2007 funding total includes \$24.600 Million received in GWOT supplemental.

FY2008 funding totals do not include \$5.200 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	105	680	7	7						799
Gross Cost	86.2	24.6	7.0	7.0						124.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	86.2	24.6	7.0	7.0						124.8
Initial Spares										
Total Proc Cost	86.2	24.6	7.0	7.0						124.8
Flyaway U/C										
Weapon System Proc U/C	0.8	0.0	1.0	1.0						2.9

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 foot 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 percent 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 percent 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.

Justification:

FY 09 Procures 7 LADS systems to fill Grow the Army (GTA) requirements for new quartermaster field service companies.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware			20400	30	680	5110	7	730	5250	7	750
Testing			50			50					
Engineering Support			470			472			450		
ILS			1500			450			450		
Initial Spares			200			150			150		
Fielding/NET			750			280			282		
PM Support			1230			490			420		
Total:			24600			7002			7002		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Guild Associates Dublin, OH	SS/FP2	RDECOM, Natick, MA	Dec 06	Jul 07	30	680	YES		Oct 07
FY 2008	Guild Associates Dublin, OH	SS/FP2(1)	RDECOM, Natick, MA	Jan 08	Jul 08	7	730	NO		Oct 07
FY 2009	Guild Associates Dublin, OH	SS/FP2(2)	RDECOM, Natick, MA	Jan 09	Jul 09	7	750	NO		Oct 07

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LAUNDRY ADVANCED SYSTEM (LADS) (M82701)

Date: February 2008

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware																																
1	FY 07	A	30	7	23	3	3	3	3	3	3	3	2																0			
1	FY 08	A	7	0	7				A						1	1	1	1	1	1	1								0			
1	FY 09	A	7	0	7																A						1	3	3	0		
Total						44	7	37	3	3	3	3	3	3	2		1	1	1	1	1	1							1	3	3	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Guild Associates, Dublin, OH	1	3	5	4	1	Initial	0	3	7	10	Production breaks in FY08 and FY09 are not an issue for the contractor.
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SOLDIER ENHANCEMENT (MA6800)

Program Elements for Code B Items: Code: A Other Related Program Elements:
RDT&E 0604713

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	68.3	35.6	20.7	9.9	8.1	5.8	12.4	12.9		173.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	68.3	35.6	20.7	9.9	8.1	5.8	12.4	12.9		173.6
Initial Spares										
Total Proc Cost	68.3	35.6	20.7	9.9	8.1	5.8	12.4	12.9		173.6
Flyaway U/C										
Weapon System Proc U/C										

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 item currently being procured is the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios. It features interchangeable day and night vision eyepieces. The night vision inserts generally are procured as accessories. The Oxygen Mask consists of a mask, delivery hose, and mounted regulator. The system provides Military Free parachutists supplemental oxygen above 12,999 ft MSL. The Personnel Recovery Support Equipment (PRSE) consists of items used to locate isolated, missing, detained, and captured soldiers.

Justification:
FY 2009 procures 213 M25 Stabilized Binoculars. M25 Stabilized Binoculars allow the Soldier to perform target identification and battle damage assessment at extended ranges and with increased on the move sighting capability. The M25 has twice the magnification of the Army's standard M22 binoculars. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal force through the use of commercial technologies.
FY 09 procures 620 Oxygen Masks that provide a state-of-the-art mask assembly for Military Free Fall parachutists/mission operators. The mask does not interfere with the parachutist's vision or range of motion and allows views of main and reserve ripcord grips, cutaway pillow, canopy, steering controls, and oxygen flow/pressure indicators.
FY 2009 also procures 5,527 Personnel Recovery Support Equipment (PRSE) items including personal locator beacons, escape and evade equipment and classified devices for personnel recovery of conventional forces to support the Army's capability to report and locate isolated, missing, detained, and captured Soldiers.
FY2007 funding total includes \$16.662 Million received in GWOT supplemental.
FY2008 funding totals do not include \$8.757 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
M25 Stabilized Binocular		A	8825	1514	5.829	16760	2412	5.716	1254	213	5.887
Production Engineering		A	353			169			358		
Integrated Logistics Support (ILS)		A	60			95			66		
Total Package Fielding (TPF)		A	60			60			53		
Personnel Recovery Support Equip (PRSE)											
PRSE items		A	22353	6550	3.413				6503	5527	1.177
Parachute Electronic Auto Activation		A				3578	775	4.617			
Oxygen Mask		A							1664	620	2.684
Land Warrior Congressional Plus Up		A	3947								
Total:			35598			20662			9898		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M25 Stabilized Binocular										
FY 2007	Frazer-Volpe Corp Warminster, PA	Option	TACOM, RI	Dec 06	Jul 07	1514	5.829	Yes		
FY 2008	Frazer-Volpe Corp Warminster, PA	Option	TACOM, RI	Dec 07	Jul 08	2412	5.716	Yes		
FY 2009	Frazer-Volpe Corp Warminster, PA	Option	TACOM, RI	Jan 09	Jul 09	213	5.887	Yes		
Personnel Recovery Support Equip (PRSE)										
PRSE items										
FY 2007	TBS TBS	Option	Various	May 07	Jun 07	6550	3.413			
FY 2009	TBS TBS	Option	Various	Mar 09	May 09	5527	1.177	Yes		
Parachute Electronic Auto Activation										
FY 2008	SSK Military Industries Lebanon, OH	C/FP	RDECOMAC	Feb 08	Jun 08	775	4.617	Yes		
Oxygen Mask										
FY 2009	SSK Military Industries Lebanon, OH	C/FP	RDECOMAC	Mar 09	Nov 09	620	2.684	Yes		
Land Warrior Congressional Plus Up										

REMARKS: PRSE items will be procured via IDIQ contracts that will be available for execution through FY13.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)										Date: February 2008			
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
M25 Stabilized Binocular																																			
1	FY 07	A	1514	0	1514			A									110	125	125	125	125	125	125	125	125	125	125	125	154				0		
1	FY 08	A	2412	0	2412																										125	225	225	1837	
1	FY 09	A	213	0	213																													213	
PRSE items																																			
3	FY 07	A	6550	0	6550												A	650	650	650	650	650	650	650	650	650	650	650	650	50				0	
3	FY 09	A	5527	0	5527																														5527
Parachute Electronic Auto Activation																																			
2	FY 08	A	775	510	265																														105
Oxygen Mask																																			
2	FY 09	A	620	0	620																														620
Total																																			
			17611	510	17101													650	760	775	775	775	775	775	775	775	775	175	125	194	165	265	265	8302	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			Initial	Reorder	Initial	Reorder		
1	Frazer-Volpe Corp, Warminster, PA	10	150	300		1	Initial	4	4	12	16	
							Reorder	4	3	7	10	
2	SSK Military Industries, Lebanon, OH	5	50	100		2	Initial	4	4	12	16	
							Reorder	4	4	5	9	
3	TBS, TBS	50	400	1000		3	Initial	4	4	12	16	
							Reorder	4	5	3	8	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M25 Stabilized Binocular																														
1	FY 07	A	1514	1514																									0	
1	FY 08	A	2412	575	1837	225	225	225	225	225	225	225	225	37															0	
1	FY 09	A	213	0	213				A					60	63	50	40												0	
PRSE items																														
3	FY 07	A	6550	6550																									0	
3	FY 09	A	5527	0	5527					A			461	461	461	461	461	461	461	461	461	461	461	461	456				0	
Parachute Electronic Auto Activation																														
2	FY 08	A	775	670	105	20	20	20	20	20	5																		0	
Oxygen Mask																														
2	FY 09	A	620	0	620						A								75	75	70	50	50	50	50	50	50	50	0	
Total																														
			17611	9309	8302	245	245	245	245	245	230	225	686	498	521	524	511	501	536	536	531	511	511	506	50	50	50	50	50	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Frazer-Volpe Corp, Warminster, PA	10	150	300		1	4	4	12	16		
							4	3	7	10		
2	SSK Military Industries, Lebanon, OH	5	50	100		2	4	4	12	16		
3	TBS, TBS	50	400	1000			4	4	5	9		
						3	4	4	12	16		
							4	5	3	8		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	41.2	3.9	4.0							49.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	41.2	3.9	4.0							49.0
Initial Spares										
Total Proc Cost	41.2	3.9	4.0							49.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Lightweight Maintenance Enclosure (LME) replaces the antiquated, unsupportable, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCHÉ). This is the first new maintenance tent to be fielded to the Army in over 40 years. The LME is a modernized, rapidly deployable, lightweight shelter for maintenance functions across the battlefield. Maintenance units will use it for missions that include tactical wheeled and track vehicles (to include the Stryker), aviation, and missile system maintenance. The LME provides protection from the debilitating effects of environmental exposure during maintenance/repair procedures in all climatic conditions. This program procures and fields a critical capability that supports the Army's transformation and modularity concept. It maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and costs for logistical support.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Land Warrior (M80500)

Program Elements for Code B Items:
0604713A

Code: B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	44.7	18.6								63.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	44.7	18.6								63.3
Initial Spares										
Total Proc Cost	44.7	18.6								63.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

Land Warrior (LW) provides dismounts unprecedented Situational Awareness and Battle Command (SA/BC). Digital Imagery and Global Positioning System (GPS) locations provided by LW enable thorough mission planning, ramp-side convoy briefings, on the fly changes during missions for High Value Targets (HVT). LW allows Teams, Squads, and Platoons to get to the exact building or location of the Improvised Explosive Devise (IED) cell or HVT with better speed and precision resulting in kill or capture of the enemy. The Army is resourcing support of a deployed LW equipped battalion using production dollars.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Land Warrior (M80500)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware--LW										
CLS/Spares/PM Direct Support-LW		16717								
Program Management--LW		1855								
Total Package Fielding--LW										
Total--LW		18572								
Total:		18572								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Land Warrior (M80500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware--LW FY 2006	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Jun 05	Mar 06	372	83	Yes		
CLS/Spares/PM Direct Support-LW FY 2007	General Dynamics (GDC4S) Scottsdale, AZ	SS/FFP	Fort Monmouth, NJ	Mar 07						

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
FORCE PROVIDER (M80200)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	50	2								52
Gross Cost	258.5	19.8								278.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	258.5	19.8								278.3
Initial Spares										
Total Proc Cost	258.5	19.8								278.3
Flyaway U/C										
Weapon System Proc U/C	5.2	9.9								15.1

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. These systems are configured with optional Power Generation Kits, Cold Weather Kits and Prime Power Kits which increase their deployment versatility. The Army Acquisition Objective for Force Provider is 56 systems.

Justification:

FY07 procurement buys two each modules with all optional kits. With nearly every FP module either deployed or in deployment reset, this procurement directly supports the current combatant mission.

FY2007 funding total includes \$18.400 Million received in GWOT supplemental.

FY2008 funding totals do not include \$18.400 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Force Provider Module			12000	2	6000						
Power Generator Kit			2400	2	1200						
Cold Weather Kit			3000	2	1500						
Prime Power Kit			1000	2	500						
PM Support			400								
Engineering Support			800								
ILS Support			120								
Fielding and Direct Support			80								
Total:			19800								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 FY 2007	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Mar 07	Aug 08	2	460	Y		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FORCE PROVIDER (M80200)

Date:
February 2008

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						
Force Provider Module																																			
1	FY 07	A	2	0	2																														0
Total																																			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	Reorder			7	6	10	16	
1	Letterkenny Army Depot, Chambersburg, PA	1	6	12							

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
FIELD FEEDING EQUIPMENT (M65800)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
0604713A

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	119.4	44.1	55.8	70.8	79.2	38.3	12.3	11.9		431.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	119.4	44.1	55.8	70.8	79.2	38.3	12.3	11.9		431.9
Initial Spares										
Total Proc Cost	119.4	44.1	55.8	70.8	79.2	38.3	12.3	11.9		431.9
Flyaway U/C										
Weapon System Proc U/C										

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 cook-prepared meal per day in the field. This program provides a critical capability that supports Army transformation and the modularity concept. It maintains readiness through fielding and integrating new equipment. It enhances the field Soldier's well being and reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs.

Justification:

FY 09 procures Containerized Kitchens, Refrigeration Systems, and Sanitation Centers critically needed to fill Army Modular Force Requirements shortages, replace or upgrade overaged items, and replace equipment that presents safety hazards. Current Army doctrine calls for providing Soldiers with at least one cook-prepared meal per day. This equipment is essential to support that requirement, eliminate dangerous gasoline burning equipment, and bring food service operations into compliance with Department of Defense (DoD) single fuel policies.

FY2007 funding total includes \$8.832 Million received in GWOT supplemental.

FY2008 funding totals do not include \$12.060 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: FIELD FEEDING EQUIPMENT (M65800)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total:										

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
REFRIGERATED CONTAINER SYSTEMS (M65801)

Program Elements for Code B Items:
M65801

Code:
A/B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	112	15	154	321	295	95	41	29	Continuing	Continuing
Gross Cost	18.2	3.0	16.8	34.3	32.5	11.4	5.7	4.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.2	3.0	16.8	34.3	32.5	11.4	5.7	4.5		126.4
Initial Spares										
Total Proc Cost	18.2	3.0	16.8	34.3	32.5	11.4	5.7	4.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.2	0.2	0.1	0.1	0.1	0.1	0.1	0.2	Continuing	Continuing

Description:

Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The current systems are single compartment / single temperature containers.

The Multi-Temperature Refrigerated Container System (MTRCS) is the follow-on generation of refrigeration systems. It will provide the capability to transport and store both refrigerated and frozen product in a single container. It consists of an insulated 8' x 8' x 20' International Organization for Standardization (ISO) shipping container with an engine-driven refrigeration unit that will allow operation on the move. The two compartments will be separated by a removeable 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) and Subsistence Platoons; 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. The Army Acquisition Objective (AAO) for MTRCS is 4432 systems.

Justification:

FY 09 procures 321 MTRCS for issue to Subsistence Platoons, Manuever and Support BCT's in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Hardware RCS			513	9	57						
Hardware MTRCS			918	6	153	13860	154	90	29532	321	92
Initial Spares			46			693			1477		
Engineering Support			475			420			450		
Testing			150			300					
ILS			400			400			499		
Fielding/NET			362			648			1284		
PM Support			122			505			1028		
Total:			2986			16826			34270		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 RCS FY 2007	DRS Keco Industries Florence KY	C/FP5(2)	RDECOM, Natick, MA	Aug 07	Mar 08	9	57	YES		JUL 05
Hardware MTRCS FY 2007	DRS Keco Industries Florence KY	C/FP8(1)	RDECOM, Natick, MA	Jul 07	Feb 08	6	153	Yes		APR 03
FY 2008	DRS Keco Industries Florence KY	C/FP8(2)	RDECOM, Natick, MA	Jan 08	Aug 08	154	90	Yes		APR 03
FY 2009	DRS Keco Industries Florence KY	C/FP8(3)	RDECOM, Natick, MA	Jan 09	Aug 09	321	92	Yes		APR 03

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Hardware RCS																																
1	FY 07	A	9	9																												0
Hardware MTRCS																																
2	FY 07	A	6	6																											0	
2	FY 08	A	154	154																											0	
2	FY 09	A	321	35	286	20	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	0	
Total			490	204	286	20	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			2	Prior 1 Oct			
1	DRS Keco Industries, Florence KY	4	10	30	6	1	Initial	0	10	7	17	
							Reorder	0	3	7	10	
2	DRS Keco Industries, Florence KY	4	10	30	6	2	Initial	0	4	7	11	
							Reorder	0	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1485	435	143	51	73	10	10			2207
Gross Cost	44.6	18.0	8.1	3.5	5.0	1.2	1.1			81.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	44.6	18.0	8.1	3.5	5.0	1.2	1.1			81.4
Initial Spares										
Total Proc Cost	44.6	18.0	8.1	3.5	5.0	1.2	1.1			81.4
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.1	0.1	0.1	0.1	0.1			0.5

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. The Army Acquisition Objective (AAO) for FSC is 1903 systems.

Justification:

FY 09 procures 51 of the FSC for fielding to Active, Reserve and National Guard Units and supports unit deployments, Modular Force and Grow the Army requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	16095	435	37	6292	143	44	2499	51	49
Initial Spares			161			189			125		
Engineering Support			320			450			280		
ILS			200			350			217		
Fielding/NET			312			401			200		
PM Support			899			404			175		
Total:			17987			8086			3496		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 2007	SFA Defense Easton, MD	C/FP8(6)	RDECOM, Natick, MA	Jan 07	Jul 07	435	37	Yes		Jan 01
FY 2008	SFA Defense Easton, MD	C/FP8(7)	RDECOM, Natick, MA	Jan 08	Jul 08	143	44	Yes		Jan 01
FY 2009	SFA Defense Easton, MD	C/FP8(8)	RDECOM, Natick, MA	Jan 09	Jul 09	51	49	Yes		Jan 01

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hardware																																	
1	FY 07	A	435	111	324	36	36	36	36	36	36	36	36	36																		0	
1	FY 08	A	143	0	143				A						30	30	30	30	23													0	
1	FY 09	A	51	0	51																A							20	20	11	0		
Total						629	111	518	36	36	36	36	36	36	36	36	36	30	30	30	30	23								20	20	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				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SFA Defense, Easton, MD	10	40	60	4	1	Initial	0	3	6	9	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	301	69	102	106	140	75	18	24		835
Gross Cost	56.7	15.5	25.0	25.5	34.8	19.3	5.4	7.2		189.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	56.7	15.5	25.0	25.5	34.8	19.3	5.4	7.2		189.3
Initial Spares										
Total Proc Cost	56.7	15.5	25.0	25.5	34.8	19.3	5.4	7.2		189.3
Flyaway U/C										
Weapon System Proc U/C	0.2	0.2	0.2	0.2	0.2	0.3	0.3	0.3		2.0

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, and 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 Soldiers well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The CK will reduce the overall footprint of food service operations by reducing the quantity of field kitchens, the associated prime movers, and the number of Food Sanitation Centers. The Army Acquisition Objective (AAO) for CK is 742 systems.

Justification:

FY: 09 procures 106 of the CKs to replace outdated Mobile Kitchen Trailers (MKTs) for Modular Force Units with consolidated food service operations. The CK is urgently needed to modernize the field kitchen fleet and meet doctrinal and organizational requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)			Weapon System Type:	Date: February 2008					
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	12903	69	187	19890	102	195	21518	106	203	
Initial Spares		55			82			85			
Engineering Changes					1302						
Testing					400			640			
Engineering Support		600			650			600			
ILS		300			479			469			
Fielding/NET		551			918			954			
PM Support		1085			1248			1277			
Total:		15494			24969			25543			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 2007	SFA Defense Easton MD	C/FP5(3)	RDECOM, Natick, MA	Dec 06	Jul 07	69	187	Yes		Aug 04
FY 2008	SFA Defense Easton MD	C/FP5(4)	RDECOM, Natick, MA	Jan 08	Jul 08	102	195	Yes		Aug 04
FY 2009	SFA Defense Easton MD	C/FP5(5)	RDECOM, Natick, MA	Jan 09	Jul 09	106	203	Yes		Aug 04

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hardware																																
1	FY 07	A	69	12	57	6	6	6	6	6	6	6	7	8																		0
1	FY 08	A	102	0	102				A					8	8	8	8	8	8	8	9	9	9	9	9	9	9	9				0
1	FY 09	A	106	0	106																A						9	9	9		79	
Total						277	12	265	6	6	6	6	6	6	7	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	79
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	3	6	10	4	1	Initial	0	3	7	10	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)	Date: February 2008
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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

1	FY 07	A	69	69																																			0
1	FY 08	A	102	102																																			0
1	FY 09	A	106	27	79	9	8	8	9	9	9	9	9	9																								0	

Total					277	198	79	9	8	8	9	9	9	9	9	9																							
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SFA Defense, Easton MD	3	6	10	4	1	Initial	0	3	7	10	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		112	108	130	118	106			Continuing	Continuing
Gross Cost		7.6	5.9	7.5	6.9	6.5	0.2	0.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		7.6	5.9	7.5	6.9	6.5	0.2	0.3		34.9
Initial Spares										
Total Proc Cost		7.6	5.9	7.5	6.9	6.5	0.2	0.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C		0.1	0.1	0.1	0.1	0.1			Continuing	Continuing

Description:

The Assault Kitchen (AK) provides a tactical feeding capability that combines high mobility, minimal staffing and heat-on-the-move capability. It will be used to prepare the Unitized Group Ration Heat and Serve (UGR-H&S) to support remote site feeding, as well as provide field feeding support at sustainment replenishment sites (SRS) and augmentation of the primary feeding capability at mission staging sites (MSS). The AK has the capability to feed 250 Soldiers a UGR-H&S meal in a ninety-minute time period at one feeding site or up to 500 Soldiers in a single ration day at multiple feeding sites. The AK will support additional contingencies objectively to include peacekeeping, police actions, and humanitarian relief operations. It provides commanders with an almost immediate option to go from Meals Ready-to-Eat (MREs) to a UGR-H&S capability with minimal support. The Army Acquisition Objective (AAO) for AK is 1992 systems.

Justification:

FY 09 Procures 130 of the AKs to replace out dated Kitchen, Company Level, Field Feeding Enhanced to support company level feeding in light through heavy forces. The Stryker Brigade Combat Teams will be the first units equipped.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Assault Kitchen (AK) (M65806)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Hardware			4816	112	43	4644	108	43	5720	130	44
Initial Spares			144			139			286		
Testing			451								
Engineering Support			750			327			375		
ILS			672			240			300		
Fielding/NET			250			241			480		
PM Support			533			294			377		
Total:			7616			5885			7538		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Assault Kitchen (AK) (M65806)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Babington Ent MacLean, VA	FP5(1)	DSCP, Philadelphia, PA	Feb 07	Sep 07	112	43	Y		Oct 06
FY 2008	Babington Ent MacLean, VA	FP5(2)	DSCP, Philadelphia, PA	Jan 08	Jul 08	108	43	Y		Oct 06
FY 2009	Babington Ent MacLean, VA	FP5(3)	DSCP, Philadelphia, PA	Jan 09	Jul 09	130	44	Y		Oct 06

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Assault Kitchen (AK) (M65806)

Date: February 2008

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																																		
1	FY 07	A	112	3	109				10	15	15	15	15	15	12	12												0						
1	FY 08	A	108	0	108				A						3	3	11	11	10	10	10	10	10	10	10	10	10	0						
1	FY 09	A	130	0	130																A					10	10	11	99					
Total					350	3	347				10	15	15	15	15	15	15	11	11	10	10	10	10	10	10	10	10	11	99					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	Babington Ent, MacLean, VA	6	12	24	4	1	Initial	0	4	7	11	Three units procured prior to October FY08 were test units. No subsequent units procured until January FY08 per Dennis Fawson
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hardware																																	
1	FY 07	A	112	112																													0
1	FY 08	A	108	108																												0	
1	FY 09	A	130	31	99	11	11	11	11	11	11	11	11	11	11																	0	
Total																																	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	Babington Ent, MacLean, VA	6	12	24	4	1	0	4	7	11		
							0	3	6	9		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Parachute & Aerial Del Sys (MA7804)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	48.6	41.2	43.5	63.4	30.3	29.8	21.3	21.2		299.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc PI	48.6	41.2	43.5	63.4	30.3	29.8	21.3	21.2		299.4
Initial Spares										
Total Proc Cost	48.6	41.2	43.5	63.4	30.3	29.8	21.3	21.2		299.4
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0					0.1

Description:

Advance Tactical Parachute Delivery System (ATPS) represents the US Army's next generation personal parachute system and provides the airborne Soldier with the first wholesale modernization of the tactical parachute system since the 1950s. ATPS includes a completely redesigned system of main and reserve parachutes and an integrated harness system.

Joint Precision Air Drop System (JPADS) represents the US Army's next generation of cargo aerial delivery. The system provides autonomous guidance of loads dropped from 25K feet Mean Sea Level (MSL) at increments of 2000, 10,000, and eventually 30,000 pounds. JPADS will allow precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. This line includes both 2K and 10K procurement.

Justification:

FY2009 procures the 2000-pound variant of JPADS. The initial success of JPADS in theater is expediting the need to execute critical resupply missions without having to place soldiers and ground vehicle convoys on the road in high risk situations.

FY2008 funding totals do not include \$49.150 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Advanced Tactical Parachute System (MA7801)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	8943	8511	8763	8740	685				Continuing	Continuing
Gross Cost	48.6	41.2	43.3	45.5	1.9				Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	48.6	41.2	43.3	45.5	1.9					180.5
Initial Spares										
Total Proc Cost	48.6	41.2	43.3	45.5	1.9				Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0	0.0	0.0	0.0	0.0				Continuing	Continuing

Description:

The Advanced Tactical Parachute System (ATPS) is the US Army's next generation parachute system for personnel static line airdrop operations. ATPS is a completely redesigned system consisting of an integrated harness, parachute and either the T-11 main canopy for mass tactical static line airdrop operations, or MC-6 maneuverable canopy for precision static line airdrop operations. ATPS replaces the currently fielded T-10 and MC1-1 main canopies, the Modified Improved Reserve Parachute System (MIRPS), and the existing personnel parachute harnesses.

Justification:

FY09 procures the non-maneuverable canopy variant (T-11) of ATPS which is used for mass tactical static line air drop operations. The currently fielded personnel parachutes were designed in the 1950's and 1960's to quickly and safely deliver a fully loaded airborne Soldier into combat operations. Since introducing these systems, Total Jumper Weight (TJW) of the airborne Soldier increased significantly from extra equipment they carry into battle to enhance combat capability. The extra weight increases Soldier descent rate thus increasing injury risk and decreasing combat effectiveness. ATPS provides a decreased descent rate with increased system reliability thus increasing Soldier safety and effectiveness during personnel static line airborne operations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Advanced Tactical Parachute System (MA7801)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ATPS Hardware			33006	8511	3.878	34770	8763	3.968	36469	8740	4.173
ATPS Technical Support			3320			3499			3671		
ATPS ILS/Fielding/NET			2997			3139			3293		
ATPS PM Support			1895			1939			2034		
ATPS Data Right											
Total:			41218			43347			45467		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Advanced Tactical Parachute System (MA7801)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATPS Hardware										
FY 2007	Paraflite New Jersey	FFP	RDECOM, Natick, MA	Apr 07	Jun 07	8511	3.878	Yes		
FY 2008	Paraflite New Jersey	FFP	RDECOM, Natick, MA	Apr 08	Jun 08	8763	3.968	Yes		
FY 2009	Paraflite New Jersey	FFP	RDECOM, Natick, MA	Apr 09	Jun 09	8740	4.173	Yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)								Date: February 2008										
COST ELEMENTS					Fiscal Year 07												Fiscal Year 08																
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
ATPS Hardware																																	
1	FY 07	A	8511	0	8511									A		893	893	893	893	893	893	867	793	793	700				0				
1	FY 08	A	8763	0	8763																						A		736	736	736	736	5819
1	FY 09	A	8740	0	8740																											8740	
Total			26014		26014											893	893	893	893	893	867	793	793	700				736	736	736	736	14559	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Parafite, New Jersey	200	500	1000	90	1	Initial	6	6	2	8	Production break in April/May of FY08 not an issue for contractor.
							Reorder	6	6	2	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

ATPS Hardware																													
1	FY 07	A	8511	8511																								0	
1	FY 08	A	8763	2944	5819	736	736	736	736	736	703	700																0	
1	FY 09	A	8740	0	8740						A		735	735	735	735	735	735	735	735	735	735	725	700	700			0	
Total			26014	11455	14559	736	736	736	736	736	703	700	735	735	735	735	735	735	735	735	735	725	700	700					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	Parafite, New Jersey	200	500	1000	90	1	Initial	6	6	2	8	
							Reorder	6	6	2	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost			0.2	18.0	21.8	22.9	15.4	15.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			0.2	18.0	21.8	22.9	15.4	15.0		93.2
Initial Spares										
Total Proc Cost			0.2	18.0	21.8	22.9	15.4	15.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

Joint Precision Air Drop System (JPADS) represents the US Army's next generation of cargo aerial delivery. The system provides autonomous guidance of loads dropped from 25K feet Mean Sea Level (MSL) at increments of 2000, 10,000, and eventually 30,000 pounds. JPADS will allow precise delivery of critical supplies to the Warfighter on the ground while allowing aircraft delivering payloads to fly at significantly safer altitudes. This line includes both 2K and 10K procurement.

Justification:

FY 2009 procures the 2000-pound variant of JPADS. The initial success of JPADS in theater is expediting the need to execute critical resupply missions without having to place soldiers and ground vehicle convoys on the road in high risk situations. Pre -production versions of JPADS are currently being used in theater in response to an Urgent Operational Needs Statement. Rapid procurement of this system is vital to improving the capabilities of the Warfighter in theater by allowing us to provide a mature system in place of immature systems currently being used.

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: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A						11849	263	45	
Initial Spares								1795			
Testing								359			
Engineering Support					199			898			
ILS								1077			
Fielding/NET								359			
PM Support								898			
Mission Planner Software/Hardware								718			
Total:					199			17953			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 FY 2009	Airborne Sys Pennsauken, NJ		FFP/IDIQ	RDECOM, Natick MA	Feb 09	Jun 09	263	45	Y		Nov 06

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Precision Airdrop (MA7806)

Date:
February 2008

COST ELEMENTS

Fiscal Year 09

Fiscal Year 10

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

Hardware

	FY 09	A	263	0	263						A					40	40	40	40	40	40	23								0

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Airborne Sys, Pennsauken, NJ	20	40	50		1	Initial	0	4	4	8	
							Reorder	0	4	5	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			22	43	43	9			Continuing	Continuing
Gross Cost			9.9	17.8	18.3	5.3			Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			9.9	17.8	18.3	5.3				51.3
Initial Spares										
Total Proc Cost			9.9	17.8	18.3	5.3			Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

The Mobile Integrated Remains Collection System (MIRCS) provides a mobile facility for the initial processing and storage of human remains on the battlefield. It is a self-contained International Standard Organization (ISO) compatible shelter with a receiving/processing area, a refrigerated storage area for 16 remains, an administrative area, and storage compartments for operational supplies. It has an on-board power generator, running water and wastewater storage. It has a screened overflow area to shield remains that are being temporarily stored until they can be processed by the Mortuary Affairs (MA) team. It includes all components necessary to deploy, move, and operate in support of the full spectrum of military and peacetime disaster support operations. The MIRCS will transform MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS will be transported on its own dedicated Heavy Expanded Mobile Tactical Truck (HEMTT) with a Load Handling System (LHS). The Army Acquisition Objective (AAO) for MIRCS is 127 systems.

Justification:

FY 09 funds 43 MIRCS for fielding to Army Mortuary Affairs (MA) units. The MIRCS will transform MA operations by replacing current ad hoc equipment with a more mobile, deployable and capable system that can readily support the future force.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware						7700	22	350	15480	43	360
Initial Spares						385			774		
Testing						300					
Engineering Support						440			400		
ILS						400			357		
Fielding/NET						353			258		
PM Support						296			534		
Total:						9874			17803		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	Guild Associates Dublin, OH	C/FFP	RDECOM, Natick, MA	Jan 08	Nov 08	22	350	Y		Mar 05
FY 2009	Guild Associates Dublin, OH	C/FP3 (2)	RDECOM, Natick, MA	Jan 09	Jul 09	43	360	Y		Mar 05

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)

Date: February 2008

COST ELEMENTS					Fiscal Year 08															Fiscal Year 09															Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08															Calendar Year 09															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

Hardware																													
1	FY 08	A	22	0	22																								0
1	FY 09	A	43	0	43																								34
Total			65		65																								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Guild Associates, Dublin, OH	3	6	10	4	1	Initial	0	3	10	13	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)

Date: February 2008

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																																
1	FY 08	A	22	22																								0				
1	FY 09	A	43	9	34	3	3	4	4	4	4	4	4	4														0				
Total						65	31	34	3	3	4	4	4	4	4	4																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Guild Associates, Dublin, OH	3	6	10	4	1	Initial	0	3	10	13	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Items Less Than \$5M (Eng Spt) (ML5301)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	29.3	21.0	23.3	32.6	28.9	35.8	25.5	22.2		218.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	29.3	21.0	23.3	32.6	28.9	35.8	25.5	22.2		218.7
Initial Spares										
Total Proc Cost	29.3	21.0	23.3	32.6	28.9	35.8	25.5	22.2		218.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Technical Engineering Set: Engineer Field Planning, Reconnaissance, and Sketching (ENFIRE) enables the Engineer leader and recon team members to perform reconnaissance, construction management, project management, obstacle and field engineering construction, field surveying, facilities management and inventory management tasks and utilize standard military communications devices to transfer data files. Provides tools and equipment (hardware, software and other) to support engineer technical reconnaissance and intelligence gathering, mapping, road construction and maintenance, obstacle creation and reduction, unit bed down, facilities acquisition and rehabilitation, tele-engineering, and logistics management.

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

Hydraulic-Electric-Pneumatic-Petroleum Equipment (HEPPOE): There will be four modules of tools; hydraulic, electric, pneumatic, and petroleum powered. Multiple power sources will allow tools to be connected to skid steers, Strykers and other vehicles that can power hydraulic tools, and a hydraulic generator can be used with electrical tools.

Field Engineer Pioneer Set: Provide tools and equipment for divisional, brigade, and other combat engineer squads to perform field engineering tasks. It contains tools never before available, enabling combat engineers to perform a wider variety of tasks, including support for Line Item Numbered, type classified items. The set provides personal safety devices allowing the soldier to work vertically and with adequate protection from cuts and abrasions. Consists of the above tools, many in modular configuration, rappelling kits, collapsible assault ladders, picket pounders, marking tape, chain saw support items, mine bonnets, nail driver set, and mine grapnels. Storage and transportation depends on the squad's mode of transportation, either bags for Stryker, Bradley, and HMMWV; plastic boxes for dump trucks; or metal boxes/seats for Armored Personnel Carriers (APCs).

Pioneer Land Clearing and Building Erection Set: The set provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks related to land clearing, building erection, field engineering and general construction tasks. Supported tasks include

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>construction of field fortifications and protective shelters; construction, breaching and removal of wire obstacles and fencing; emplacement, marking and removal of mines; construction, breaching and removal of other non-demolition obstacles; construction, maintenance and disassembly of bridges; construction and maintenance of lines of communications; construction and maintenance of buildings and facilities; and clearing, construction and repair of helipads and airfields.</p> <p>Pioneer Support sets: Support is configured with individual hand tools, power tools and pioneer tools enabling engineer platoons to construct field fortifications and protective shelters; forestry operations; wire obstacle construction, breaching and removal; mine emplacement, marking and removal; other non-demolition obstacle construction, breaching and removal; bridge construction, maintenance and disassembly; line of communications construction and maintenance; buildings and facilities construction and maintenance; and airfield and helipad clearing, construction and repair. Components include pole/tree climbing sets, chisels, hammers, rakes, picks, engineer tape, vise, log chain, wire rope with accessories, powered winch, electric chain saw sharpener, shovels, drum deheader, pulleys/blocks, log jacks, tarps, metal shears and nibbler, clamps.</p> <p>Diving Equipment: These sets support engineering core capabilities for each of the 6 patterns of diving disciplines including combat, construction support, civic action, disaster relief, special operations, and homeland security. The sets include the Hydrographic Survey Set, Underwater Photo Set, Scuba SPT A and Scuba SPT B, Air Compressor, and Swimmer Support Set. Engineer divers support Corps/ Theater level operations as a force multiplier by performing current diving missions in South West Asia to include debris removal, bridge construction, salvage operations, underwater mine and explosive detectors, and personnel recovery operations. Special operations dive teams use the sets for waterborne infiltration/ex-filtration and to aid in search and recovery operations.</p> <p>Special Diver Air Support System (SDASS)/ Breakaway Divers Air Storage System (BDASS): The SDASS / BDASS is an extremely lightweight and highly portable surface supplied dive system as well as a deep diving high volume air storage capability. The BDASS will give the operational units increased capability to complete diving missions.</p> <p>Assault Boats & Motors: The assault boat comes equipped with paddles, air pumps, and a repair kit. The stern of the boat is equipped for mounting a standard outboard motor (not provided with the boat). The primary mission of the assault boat is to carry assault troops across rivers and other bodies of water.</p> <p>Carpenter Support Tool Kit (CSTK): Contains a suite of Commercial Off the Shelf (COTS) battery power saws and drills, power nail drivers, and accessories to support the Future Carpenter Set for the accomplishment of basic carpentry tasks. This set significantly increase productivity by using power tools to accomplish the physically demanding and repetitive tasks of sawing, drilling and nailing. Includes three 1/2 and three 5-3/8 hammers/drills/drivers.</p> <p>Demolition: Provides the capability to create and remove obstructions, obstacles, and terrain features that will affect friendly and enemy movement.</p> <p>Concrete and Masonry: There is a significant increase in capability based on the addition of scaffolding, mixer, ladders, durable mortar mixing tubs, vibrator, sealant sprayer, and laser levels. It provides for increases in production because of the added, organic site equipment that is easily transported, set up and cleaned. The scaffold is easily disassembled for transport. Contains hand tools and equipment to support six brick or block layers with other platoon members accomplishing support tasks, or for the entire platoon to be employed in concrete flatwork tasks.</p> <p>Electrician Set: This set includes a ladder, electrical saws and drills, and a securable site box for transporting and storing materials on the construction site. Providing the electrician with a saw and drill, extension cords, and portable lights increases productivity and mobility and improves safety. Configured with individual hand tools and equipment to enable electricians to perform individual and collective tasks related to the distribution and transmission of electrical power.</p> <p>Plumbers Kit: The Plumbers Kit is configured with individual hand tools to enable plumbers to perform individual and collective tasks related to heating and air conditioning, water distribution, waste water removal, and solid waste removal. This set supports a single plumber working with 1/4" to 4" diameter metal, brass, aluminum, or PVC pipe.</p>			

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>Justification: Fiscal Year 2009 procures 27 Urban Operations Sets; 59 ENFIRE; 180 Hazard Identification and Marking Sets; 24 Hydraulic-Electric-Pneumatic-Petroleum Sets; 79 Field Engineer Pioneer Sets; 93 Pioneer Land Clearing and Building Erection Sets; 110 Pioneer Support Sets; 314 Army diving equipment sets, 9 SDASS / BDASS, 12 Assault Boats, 236 Motors, 87 Carpenter Support Tool Kits (CSTKs) 334 Demolition Sets, 75 Concrete and Masonry Sets, 300 Electrician Sets, and 81 Plumbers Kits.</p> <p>Urban Operations Set: This is the number one priority for Engineer Sets Kits and Outfits. Capabilities include infrared detection, detection of explosives and common urban/household chemicals and gases, stealth observation, stealth and non-stealth access/egress/entrance means, marking and communicating devices, safety and movement aids, rehearsal aids, and camouflage/cover/deception devices and materials.</p> <p>Instrument Set, Reconnaissance and Surveying: The ENFIRE will increase Engineer planning, recording, and reporting; provide instant access to a multitude of reference data. Real time data will be instantly forwarded to populate the common operating picture of the battlefield. The ENFIRE will be the combat and construction engineer's toolkit at the Company and Platoon levels for managing and disseminating critical engineering data and information. No other device provides access to this type of engineer information at these echelons to support combat and construction operations, and the ability to move that information into the tactical command and control network to support planning and execution at brigade, division, corps and theater.</p> <p>Hazard Identification and Marking Set: The Hazard Identification and Marking Set provides the Army with a standardized minefield marking set. The set will prevent units from locally purchasing whatever items they deem necessary as components creating a confusing and nonstandard means for identifying safe lanes. The markings set are one use only, since the sets must remain in place throughout all the Areas of Operations (AO). This set should be considered for deploying units only and fielded in limited quantities to maintain proficiency in training.</p> <p>HEPPOE: The HEPPOE supports the Joint Mission Areas of: Deployment/Redeployment, Enable Theater Access (ETA) systems and Force Protection. The HEPPOE provides a modern, commercially proven system and components to support mobility, counter mobility, general engineering and force protection/survivability mission equipment.</p> <p>Field Engineer Pioneer Set: This is a high priority SKO for engineers - necessary for assured mobility in complex terrain. This is the most important tool set for the combat engineer when his other systems break down - it has mine probes when the mine detector is inoperable, saws and axes when the chain saws are inoperable, and tools to destroy things when demolitions are unavailable or not to be used. It also provides expendable tools for the sapper and it enables units to perform a wide selection of field engineering tasks in support of construction squads.</p> <p>Pioneer Land Clearing and Building Erection Set: The Land Clearing and Building Erection Set will accomplish the full range of tasks required on the dispersed and complex battlefield of today and tomorrow. The set supports the squad's Mission Essential Task List (METL) within land clearing, building erection, field fortifications, obstacle reduction, and local maintenance.</p> <p>Pioneer Support Set: The Pioneer Support set improves the current set by providing sufficient number and diversity of hand tools and pioneer tools; climbing equipment with fall protection equipment; chain saw support equipment and rock drilling equipment. The modernized set provides a selection of tools to support all the platoon's METL tasks within land clearing, building erection, field fortifications, obstacle reduction, and local maintenance. With the modernized set the productivity is increased and mission completion times are reduced.</p> <p>Diving Equipment: Diving equipment procurement is critical to support the Army's diving mission. These will fill critical shortages of all Army diving equipment. As a result of the Army's transformation to modularity equipment densities for Engineer and Special Operations Forces, diving equipment will increase. This will result in the acquisition of additional diving equipment sets to meet new Modified Table of Organization Equipment (MTOE) requirements. The Army diving mission supports the inland waterways and does not overlap the Navy's diving mission.</p> <p>SDASS / BDASS: The BDASS will combine the existing Navy air system (MK3) modified to meet Engineer Diver requirements and the new technology of a Commercial Off The Shelf (COTS) extreme lightweight diving system. This will give Engineer Divers a high volume air storage system that can be used with the existing SDASS for deep dives. This set is easily separated into smaller</p>			

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
Items Less Than \$5M (Eng Spt) (ML5301)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

man portable air storage components that can be used with the new technology of the Extreme Lightweight Diving System (XLDS) for rapid deployment.

Assault Boats & Motors: The Assault Boats & Outboard Motors support Special Operations Forces Dive Teams and Engineer Dive Teams to conduct water crossing operations during Special Operations Forces Diving and Engineer Diving missions. The assault boats with outboard motors are designed to carry Special Operations divers and Army Engineer divers rapidly across bodies of water to conduct special operation stealth missions and conduct engineer diving operations.

CSTK: The CSTK is used wherever complex carpentry tasks are being executed from obstacle creation to facility rehab, from making health & comfort items to the building of base camps. Even for non-carpenters, this set represents the single best investment for soldier morale and productivity in all units. When fielded in conjunction with the Carpenter Set and the Carpenter Shop Set, the carpenter support tool set provides the full spectrum solution to the one item most needed for construction by both combat and construction engineer units. This tool set resides at platoon level and has sufficient components to support each of the three squads.

Demolition: Provides expendable and non-expendable, non-explosive materials necessary to support electrical and non-electrical initiated standard military explosives. Supports Modernized Demolition Initiator (MDI) items and allows the Units to continue to maintain adequate supplies of demolition materials for operations and training.

Concrete and Masonry: Supports six Carpenter / Masonry specialists in the accomplishment of masonry and concrete tasks associated with Theatre of Operations construction. Provides COTS items with extended warranties in an instant inventory storage configuration.

Electrician Set: Configured with individual hand tools and equipment to enable electricians to perform individual and collective tasks related to the distribution and transmission of electrical power associated with construction and maintenance of buildings and facilities, power and transmission lines, interior and exterior lighting.

Plumbers Kit: The set enables plumbers to work more efficiently, increasing production, because a more comprehensive selection of tools is directly at hand and needed supplies can be transported and secured in the site box. It contains individual hand tools enabling plumbers to perform individual and collective tasks related to heating and air conditioning, water distribution, waste water removal, and solid waste removal.

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
1. Engineering Support Equipment											
Urban Operations			1045	7	149	3850	27	143	3850	27	143
Instrmnt Set Recon and Surveying ENFIRE			3166	9	352	2734	58	47	2771	59	47
Hazard ID and Marking						680	68	10	1800	180	10
Hydraulic-Electric-Pneumatic-POL						2920	20	146	3504	24	146
Field Engineer Pioneer			33	20	2	470	47	10	790	79	10
Hydraulic System Test & Repr Unit HSTRU			166	1	166						
Pioneer Land Clring and Bldg Erect					12	410	41	10	930	93	10
Pioneer Support						1120	56	20	2200	110	20
Diving Equipment			702	250	3	4999	474	11	4332	314	14
SDASS / BDASS									2997	9	333
Diving Propulsion Device			4500	32	141						
Diving Propulsion Device/RNAV						2384	17	140			
Recompression Chambers			8550	7	1221						
Assault Boats			500	3	167	1857	11	169	2087	12	174
Outboard Motors						314	78	4	1066	236	5
Carpenter Support, CSTK			988	63	16	900	61	15	1305	87	15
Demolition			635	290	2	90	30	3	835	334	3
Auto Integrated Survey Instrument			110	2	55						
Mason and Concrete Test Set									1350	75	18
Engineering Equipment			446	3	149						
Plumbers Kit									405	81	5
Electrician Test Set									2100	300	7
Asphalt Test Set						56	4	14			
Concrete Test Set						63	21	3			
Carpenter Construction Set						18	3	6			
Gas Driven Chain Saw						34	68				
2. Documentation			25			35			35		
3. System Fielding Support			100			116			105		
4. Tech Manuals			42			53			60		
5. Program Management						222			80		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)			Weapon System Type:	Date: February 2008					
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Total:			21008			23325			32602		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Urban Operations										
FY 2007	Kipper Gainsville, GA	C/FFP	TACOM, Rock Island	Jun 07	Dec 07	7	149			
FY 2008	TBS	C/FFP	TACOM, Rock Island	Dec 07	Jun 08	27	143			
FY 2009	TBS	C/FFP	TACOM, Rock Island	Dec 08	Jun 09	27	143			
Instrmnt Set Recon and Surveying ENFIRE										
FY 2007	Northrop Grumman-TASC Arlington, VA	SS/FP 5/5	ERDC TEC	Jan 07	Apr 07	9	352			
FY 2008	TBS	TBS	ERDC TEC	TBD	TBD	58	47			
FY 2009	TBS	TBS	ERDC TEC	TBD	TBD	59	47			
Hazard ID and Marking										
FY 2008	TBS	TBS	TACOM, Rock Island	Jan 08	Jul 08	68	10			
FY 2009	TBS	TBS	TACOM, Rock Island	Jan 09	Jul 09	180	10			
Hydraulic-Electric-Pneumatic-POL										
FY 2008	TBS	C/FFP	TACOM, Rock Island	Mar 08	Jul 08	20	146			
FY 2009	TBS	C/FFP	TACOM, Rock Island	Dec 09	Apr 10	24	146			
Field Engineer Pioneer										
FY 2007	Kipper Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 07	May 07	20	2			
FY 2008	Kipper Gainsville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 08	May 08	47	10			
FY 2009	Kipper Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	May 09	79	10			
Hydraulic System Test & Repr Unit HSTRU										
FY 2007	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island	Jul 07	Nov 07	1	166			
Pioneer Land Clring and Bldg Erect										
FY 2008	TBS	TBS	TACOM, Rock Island	Jan 08	Jul 08	41	10			
FY 2009	TBS	TBS	TACOM, Rock Island	Jan 09	Jul 09	93	10			
Pioneer Support										
FY 2008	TBS	TBS	TACOM, Rock Island	Jan 08	Jul 08	56	20			
FY 2009	TBS	TBS	TACOM, Rock Island	Jan 09	Jul 09	110	20			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Diving Equipment										
FY 2007	Ft. Eustis Ft. Eustis, VA	SS/FFP	TACOM, Rock Island	Jan 07	Jul 07	250	3			
FY 2008	Ft. Eustis Ft. Eustis, VA	SS/FFP	TACOM, Rock Island	Jan 08	Jul 08	474	11			
FY 2009	Ft. Eustis Ft. Eustis, VA	SS/FFP	TACOM, Rock Island	Jan 09	Jul 09	314	14			
SDASS / BDASS										
FY 2009	TBS	TBS	TACOM, Rock Island	Jan 09	Jul 09	9	333			
Diving Propulsion Device										
FY 2007	Stidd Systems Inc Greenport, NY	C/FFP	TACOM, Rock Island	Dec 06	Jan 07	32	141			
Recompression Chambers										
FY 2007	Global PCCI (GPC) Irvine, CA	MIPR	NAVSEA, Washington, DC	Jun 07	Dec 07	7	1221			
Assault Boats										
FY 2007	Zodiac of North America Stevensville, MD	TBS	TACOM - Warren	TBD	TBD	3	167			
FY 2008	Zodiac of North America Stevensville, MD	SS/FFP	TACOM - Warren	Mar 08	Sep 08	11	169			
FY 2009	Zodiac of North America Stevensville, MD	SS/FFP	TACOM - Warren	Mar 09	Sep 09	12	174			
Outboard Motors										
FY 2008	TBS	MIPR	Defense Supply Agency	Dec 07	Apr 08	78	4			
FY 2009	TBS	MIPR	Defense Supply Agency	Dec 08	Apr 09	236	5			
Carpenter Support, CSTK										
FY 2007	Kipper Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 07	Jul 07	63	16			
FY 2008	Kipper Gainsville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 08	Jul 08	61	15			
FY 2009	Kipper Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	Jul 09	87	15			
Demolition										
FY 2007	Kipper Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Feb 07	May 07	290	2			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009 Auto Integrated Survey Instrument	Kipper Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Feb 09	May 09	334	3			
FY 2007 Mason and Concrete Test Set	Trimble Navigation Dayton, OH	SS/FFP	Vicksburg, Alexandria, VA	Jul 07	Sep 07	2	55			
FY 2009 Engineering Equipment	Kipper Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	Jul 09	75	18			
FY 2007 Plumbers Kit	Kipper Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Jun 07	Nov 07	3	149			
FY 2009 Electrician Test Set	Kipper Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	Jul 09	81	5			
FY 2009 Asphalt Test Set	Kipper Gainsville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	Jul 09	300	7			
FY 2008 Concrete Test Set	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, Rock Island	Jan 08	Jul 08	4	14			
FY 2008 Carpenter Construction Set	Kipper Gainsville, GA	C/FFP 2/5	TACOM, Rock Island	Dec 07	Jun 08	21	3			
FY 2008 Gas Driven Chain Saw	Kipper Gainsville, GA	C/FFP	TACOM, Rock Island	Jan 08	Jul 08	3	6			
FY 2008	TBS	C/FFP	TACOM, Rock Island	Jan 08	Apr 08	68	1			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (CSS EQ) (MA8050)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	271.5	3.3								274.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	271.5	3.3								274.8
Initial Spares										
Total Proc Cost	271.5	3.3								274.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

Program procures the Ultra-High Intensity Illumination (UHII) and the Maxa Beam Strobe Non-Lethal Deterrent Illumination systems for fielding to units deploying to support Operation Iraqi Freedom(OIF) and Global War on Terrorism (GWOT). Both the UHII and the Maxa Beam Strobe Non-Lethal Deterrent Illumination provide a long-range, compact illumination system that employs a xenon lamp, and its large searchlight delivers a uniform, brilliant beam. Both Systems can be used on a variety of mounted or dismounted military platforms. Both also have infrared capabilities, which significantly boost the range of your night vision or low light video equipment. The systems and equipment procured on this line directly support the combat readiness and safety of Soldiers in the Army.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Program Elements for Code B Items: Code: Other Related Program Elements: R67500 Petroleum Quality Analysis System

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	18.8	43.5	1.3	1.3						64.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	18.8	43.5	1.3	1.3						64.9
Initial Spares										
Total Proc Cost	18.8	43.5	1.3	1.3						64.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels and palatable water for our soldiers.

Petroleum Quality Analysis System-Enhanced(PQAS-Enhanced): PQAS-Enhanced is a petroleum laboratory that utilizes the latest available commercial technology for petroleum testing. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS-Enhanced is a new modular requirement for the Aviation Support Brigades and it replaces the current Air Mobile Petroleum Labs for ground aviation on a 1:1 basis. PQAS-Enhanced will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab. The Army Acquisition is 59 systems.

Justification:
 FY 2009 supports procurement of the Petroleum Quality Analysis Systems funded mainly with supplemental dollars. System supports the Modular Brigades and it enhances the Petroleum and Water Quartermaster (QM) Warfighting Capabilities. Quality surveillance of bulk fuel is critical to aviation and ground mobility equipment. PQAS gives bulk petroleum quality surveillance capability down to brigade level in a flexible, responsive, mobile lab mounted on an Armored FMTV Trailer. The PQAS is required for conducting quality tests on kerosene based and diesel fuels thus ensuring quality surveillance on the battlefield. This will help assure U.S. Armed Ground Forces' strategic responsiveness and its global force projection. The fuels that we put in our warfighting platforms must meet purity standards or it can cause equipment to be non mission capable.

FY2007 funding total includes \$42.220 million received in GWOT supplemental.
 FY2008 funding totals do not include \$65.364 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: QUALITY SURVEILLANCE EQUIPMENT (MB6400)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											
Petroleum Quality Analysis System (PQAS)		A	40851	27	1513						
Engineering Change Orders/Proposal			826						180		
Documentation			425			330					
Testing			215			308					
Training			250			366			341		
Engineering Support											
In-House			120			280			100		
Contractor											
Quality Assurance Support											
In-House			121						84		
Program Management Support			200						280		
System Fielding Support			500						300		
Total:			43508			1284			1285		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
Petroleum Quality Analysis System (PQAS) FY 2007	Rock Island Arsenal Rock Island, IL	MIPR	TACOM	Mar 08	Jul 08	27	1513	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE QUALITY SURVEILLANCE EQUIPMENT (MB6400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07																Fiscal Year 08										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Petroleum Quality Analysis System (PQAS)																																						
1	FY 07	A	27	0	27																									A					1	2	2	22
Total			27			27																													1	2	2	22
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are monthly. The number of shifts at maximum capacity for the PQAS = 2
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Rock Island Arsenal, Rock Island, IL	1	3	4	1	1	Initial	12	6	4	10
							Reorder	0	0	4	4
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE QUALITY SURVEILLANCE EQUIPMENT (MB6400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Petroleum Quality Analysis System (PQAS)																														
1	FY 07	A	27	5	22	2	2	2	2	2	3	3	3	3																0
Total						27	5	22	2	2	2	2	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 Production Rates are monthly. The number of shifts at maximum capacity for the PQAS = 2
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	Rock Island Arsenal, Rock Island, IL	1	3	4	1	1	Initial	12	6	4	10	
							Reorder	0	0	4	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	297.4	111.4	34.2	61.5	106.0	93.0	12.4	10.0		725.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	297.4	111.4	34.2	61.5	106.0	93.0	12.4	10.0		725.9
Initial Spares										
Total Proc Cost	297.4	111.4	34.2	61.5	106.0	93.0	12.4	10.0		725.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Family of Petroleum and Water Distribution Systems supports the Army's mission to supply bulk fuel and water to all Department of Defense (DoD) forces in the various theaters of operation. These systems supports aircraft refueling, ground vehicles, and other Army equipment. Distribution Systems are comprised of hoses, pumps, tanks, filter separators, fittings, couplings, and nozzles.

The Assault Hoseline System (AHS) has been enhanced with a rapid retrieval system to move fuel from a storage point to a distribution point or another storage point. It consists of 14,000 feet of 4 inch fuel hose, along with couplings, valves, and other related equipment. It has a "throughput" rate of 350 gallons per minute (GPM). The majority of these systems will be fielded to United States Army Reserve (USAR) Units. The AHS is a transformational system that meets bulk fuel transfer requirements for the modular force. The Army Acquisition Objective (AAO) is 95 systems.

Fuel System Supply Point (FSSP): The FSSP consists of four storage capacities: 60K, 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. The AAO for the 60K FSSP is 52, 120K FSSP is 87, 300K FSSP is 110 and the 800K FSSP is 78 systems.

Advanced Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of its four nozzles simultaneously. It can refuel four aircraft at one time, thus reducing refueling time and enhancing mission performance. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system supports the United States Army Reserve (USAR) and Army National Guard (ANG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System (FCS) Interface. This system is a Modular Force and FCS complementary system. Current funding and requirements for AAFARS replaces the Forward Area Refueling System (FARE) 1:2 in aviation units only. The AAO is 343 systems.

The Forward Area Water Point Supply System (FAWPSS): FAWPSS is a forward area, portable, self-contained storage system used to store and dispense potable water to soldiers. The current system is mobile and consists of 6-500 gallon storage tanks, 1-125 GPM pump, and 4 distribution points. Modular design for FAWPSS may consist of additional pumps and a flatrack distribution configuration to meet operational requirements. The AAO is being reduced to 2 systems. FAWPSS is being replaced by the Hippo.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2008
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). The AAO is 2,404 systems.</p> <p>The Camel is a 900 gallon unit level potable water system. It replaces the water buffaloes. Enhancements over the water buffalo include a chiller and heater allowing dispersement of temperate water to meet a variety of climate temperature variations. The Camel provides three days of water supply for up to 100 people. Select systems will be fielded first to Stryker Brigade Combat Team (SBCT) units. The Camel is a complementary system for Future Combat Systems (FCS). The AAO is 6,124 systems.</p> <p>The Versatile Tank and Pump Unit (VTPU) is a limited bulk fuel carrier and retail dispenser for military vehicles, ground support equipment, and aircraft. There are two sizes of VTPUs: 525 gallon and 1050 gallon capacity. This system includes a 100 gallon per minute (GPH) pumping assembly, a filter separator, and related hoses and fittings necessary to perform retail refueling. The VTPU will provide the Future Combat System (FCS) with a method of extended sustainment capabilities and will support fuel storage and retail distribution missions from platoon through theater level. The VTPU will replace the Tank and Pump Unit (TPU) and the Tank Unit Liquid Dispensing systems (TULD). The AAO to be determined.</p> <p>Justification: FY 2009 procures Distribution Systems to support the Petroleum and Water Quartermaster (QM) modular force warfighting capabilities. These systems are the Army's primary means of distributing and issuing bulk petroleum and water. The Army cannot fight without clean fuel and water. These systems enables the Army to achieve its transformation vision by providing highly mobile and self-sustaining equipment to hostile theaters of operation. Bulk water and fuel accounts for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of fuel to include support to other services. The ability to rapidly, efficiently, and safely distribute fuel on the battlefield is a critical combat enabler.</p> <p>FY2007 funding total includes \$45.883 million received in GWOT supplemental. FY2008 funding totals do not include \$64.549 million previously requested for current FY2008 GWOT requirements.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											
Assault Hoseline System (AHS)		A	7546	22	343	3430	10	343	3087	9	343
Fuel System Supply Point (FSSP) 60K									3609	9	401
Fuel System Supply Point (FSSP) 120K		A	850	2	425	810	2	405	1626	2	813
Fuel System Supply Point (FSSP) 800K		A	49210	38	1295						
Adv Aviat Forw Area Refuel Sys (AAFARS)		A	15720	60	262	5502	21	262	11172	42	266
Forward Area Water Point Supply System		A	1680	48	35	2952	82	36	888	24	37
Hippo		A	26670	210	127	4420	34	130	12236	92	133
Camel						5060	46	110	19376	173	112
Versatile Tank and Pump System (VTPU)						825	21	39	858	11	78
Other Costs											
Engineering Change Proposals / ECPs			235			293			250		
Documentation			1304			1200			56		
Testing			250			1815			525		
Training			72			619			295		
Engineering Support											
In House			1110			1188			1271		
Contractor			2299			2195			2100		
Quality Assurance											
In House			55			59			63		
Program Management Support			2838			2738			2638		
System Fielding Support			1584			1067			1495		
Total:			111423			34173			61545		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Assault Hoseline System (AHS)										
FY 2007	Labarge Products St. Louis	C/FFP 8(5)	TACOM	Nov 06	Feb 07	22	343	Yes		
FY 2008	Labarge Products St. Louis	C/FFP 8(6)	TACOM	Jan 08	Apr 08	10	343	Yes		
FY 2009	Labarge Products St. Louis	C/FFP 8(7)	TACOM	Jan 09	Apr 09	9	343	Yes		
Fuel System Supply Point (FSSP) 60K										
FY 2009	TBS TBS	SS/FP4(1)	TACOM	Mar 09	Sep 09	9	401	Yes		
Fuel System Supply Point (FSSP) 120K										
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 07	May 07	2	425	Yes		
FY 2008	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 08	May 08	2	405	Yes		
FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	May 09	2	813	Yes		
Fuel System Supply Point (FSSP) 800K										
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Oct 06	Aug 07	38	1295	Yes		
Adv Aviat Forw Area Refuel Sys (AAFARS)										
FY 2007	BAE INC. Ontario, CA	C/FFP 8(6)	TACOM	Nov 06	May 07	60	262	Yes		
FY 2008	BAE INC. Ontario, CA	C/FFP 8(7)	TACOM	Jan 08	Jul 08	21	262	Yes		
FY 2009	BAE INC. Ontario, CA	C/FFP 8(8)	TACOM	Jan 09	Jul 09	42	266	Yes		
Forward Area Water Point Supply System										
FY 2007	Sierra Army Depot Herlong, CA	MIPR	TACOM	Nov 06	Mar 07	48	35	Yes		
FY 2008	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 08	May 08	82	36	Yes		
FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	May 09	24	37	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hippo										
FY 2007	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(2)	TACOM	Nov 06	Jul 07	210	127	Yes		
FY 2008	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(3)	TACOM	Nov 07	Jul 08	34	130	Yes		
FY 2009	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(4)	TACOM	Dec 08	Aug 09	92	133	Yes		
Camel										
FY 2008	TBS TBS	C/FP4(1)	TACOM	Jun 08	Dec 08	46	110	Yes		
FY 2009	TBS TBS	C/FP4(2)	TACOM	Jan 09	Jul 09	173	112	Yes		
Versatile Tank and Pump System (VTPU)										
FY 2008	TBS TBS	C/FFP 4(1)	TACOM	Jul 08	Jan 09	21	39	No	Jun 08	
FY 2009	TBS TBS	C/FFP 4(2)	TACOM	Mar 09	Sep 09	11	78	Yes		

REMARKS: Options to the contracts contain negotiated prices.

Hippo: Contractor has increased production capacity in FY09 to 300 systems per year from 250 in FY07.

Camel: FY08 contract will include the purchase of 5 Production Verification Test/First Article Test (PVT/FAT) units and 41 Low Rate Initial Production (LRIP) units.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Assault Hoseline System (AHS)																																		
4	FY 07	A	22	0	22																													0
4	FY 08	A	10	0	10																													4
4	FY 09	A	9	0	9																													9

Fuel System Supply Point (FSSP) 60K																																		
8	FY 09	A	9	0	9																													9

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

Fuel System Supply Point (FSSP) 800K																																		
9	FY 07	A	38	0	38	A																												0

Adv Aviat Forw Area Refuel Sys (AAFARS)																																		
1	FY 07	A	60	0	60																													0
1	FY 08	A	21	0	21																													15
1	FY 09	A	42	0	42																													42

Forward Area Water Point Supply System																																		

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.		
		MIN	1-8-5	MAX	1			2	3				4	5
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	Hippo: Manufacturing Lead Time changed from 8 months to 12 months in Sep 2007 due to long lead time for the availability of steel for the water tank.		
							Reorder	0	4	6	10			
2	TBS, TBS	5	18	35	6	2	Initial	15	10	12	22	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. Manufacturing lead time is 12 months due to lead time of the M1095 trailer.		
							Reorder	0	4	12	16			
4	Labarge Products, St. Louis	1	4	8	4	3	Initial	0	9	4	13	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTU=2.		
							Reorder	0	4	4	8			
6	Sierra Army Depot, Herlong, CA	2	10	20	4	4	Initial	0	10	13	23	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTU=2.		
							Reorder	0	4	3	7			
8	TBS, TBS	1	2	4	6	5	Initial	0	7	8	15	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTU=2.		
							Reorder	0	3	12	15			

FY 07 / 08 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2008	
--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS					Fiscal Year 07											Fiscal Year 08												Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07											Calendar Year 08																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P			
3	FY 07	A	48	0	48							4	4	4	4	4	4	4	4	4	4	4											0
3	FY 08	A	82	0	82																A					7	7	7	7	7	7	47	
3	FY 09	A	24	0	24																											24	
Hippo																																	
5	FY 07	A	210	0	210				A									17	17	17	17	17	17	18	18	18	18	18	18		0		
5	FY 08	A	34	0	34															A											34		
5	FY 09	A	92	0	92																										92		
Camel																																	
2	FY 08	A	46	0	46																										A	46	
2	FY 09	A	173	0	173																											173	
Versatile Tank and Pump System (VTPU)																																	
7	FY 08	A	21	0	21													A													21		
7	FY 09	A	11	0	11																											11	
Total			958		958						2	6	6	12	12	28	31	31	31	31	30	32	31	26	27	30	30	13	10	10	529		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		Initial		Reorder								
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	Hippo: Manufacturing Lead Time changed from 8 months to 12 months in Sep 2007 due to long lead time for the availability of steel for the water tank.
							Reorder	0	4	6	10	
2	TBS, TBS	5	18	35	6	2	Initial	15	10	12	22	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. Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
							Reorder	0	4	12	16	
4	Labarge Products, St. Louis	1	4	8	4	3	Initial	0	9	4	13	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.
							Reorder	0	4	4	8	
6	Sierra Army Depot, Herlong, CA	2	10	20	4	4	Initial	0	10	13	23	
7	TBS, TBS	1	1	3	4		Reorder	0	4	3	7	
8	TBS, TBS	1	2	4	6	5	Initial	0	7	8	15	
9	Sierra Army Depot, Herlong, CA	1	2	4	4		Reorder	0	3	12	15	

MA6000
DISTRIBUTION SYSTEMS, PETROLEUM & WATER
DRAFT

Exhibit P-21
Production Schedule
DRAFT

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Date: February 2008

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	

Assault Hoseline System (AHS)																															
4	FY 07	A	22	22																											0
4	FY 08	A	10	6	4	1	1	1	1																						0
4	FY 09	A	9	0	9				A				1	1	1	1	1	1	1	1											0

Fuel System Supply Point (FSSP) 60K																															
8	FY 09	A	9	0	9															1	1	1	1	1	1	1	1	1	1	1	0

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

Fuel System Supply Point (FSSP) 800K																															
9	FY 07	A	38	38																											0

Adv Aviat Forw Area Refuel Sys (AAFARS)																															
1	FY 07	A	60	60																											0
1	FY 08	A	21	6	15	2	2	2	2	2	2	1	1	1																	0
1	FY 09	A	42	0	42				A						4	4	4	4	4	4	4	4	3	3	3	3	3	3	3	0	

Forward Area Water Point Supply 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 Production Rates are Monthly Rates.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Initial	0	9	8	17					
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	Hippo: Manufacturing Lead Time changed from 8 months to 12 months in Sep 2007 due to long lead time for the availability of steel for the water tank.
							Reorder	0	4	6	10	
2	TBS, TBS	5	18	35	6	2	Initial	15	10	12	22	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. Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
							Reorder	0	4	12	16	
3	Sierra Army Depot, Herlong, CA	2	10	50	1	3	Initial	0	9	4	13	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPTU=2.
								Reorder	0	4	4	
4	Labarge Products, St. Louis	1	4	8	4	4	Initial	0	10	13	23	Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
								Reorder	0	4	3	
5	Mil-Mar Century, Inc., Dayton, OH	2	10	25	6	5	Initial	0	7	8	15	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPTU=2.
								Reorder	0	3	12	
6	Sierra Army Depot, Herlong, CA	2	10	20	4		Initial	0	10	13	23	
7	TBS, TBS	1	1	3	4		Initial	0	7	8	15	
8	TBS, TBS	1	2	4	6		Initial	0	7	8	15	
9	Sierra Army Depot, Herlong, CA	1	2	4	4		Initial	0	7	8	15	
							Reorder	0	3	12	15	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)										Date: February 2008	
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hippo

3	FY 07	A	48	48																													0
3	FY 08	A	82	35	47	7	7	7	7	7	6	6																					0
3	FY 09	A	24	0	24				A				2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	

Camel

2	FY 08	A	46	0	46				5																								0
2	FY 09	A	173	0	173									A																			113

Versatile Tank and Pump System (VTPU)

7	FY 08	A	21	0	21				1	1	1	2	2	2	2	2	2	2	2	2													0
7	FY 09	A	11	0	11						A						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	

Total					958	429	529	10	13	19	14	13	13	13	10	13	15	15	16	16	14	20	19	19	19	19	17	27	24	22	22	127
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M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	Hippo: Manufacturing Lead Time changed from 8 months to 12 months in Sep 2007 due to long lead time for the availability of steel for the water tank.
							Reorder	0	4	6	10	
2	TBS, TBS	5	18	35	6	2	Initial	15	10	12	22	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. Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
							Reorder	0	4	12	16	
3	Sierra Army Depot, Herlong, CA	2	10	50	1	3	Initial	0	9	4	13	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTPU=2.
								Reorder	0	4	4	
4	Labarge Products, St. Louis	1	4	8	4	4	Initial	0	10	13	23	
								Reorder	0	4	3	7
5	Mil-Mar Century, Inc., Dayton, OH	2	10	25	6	5	Initial	0	7	8	15	
								Reorder	0	3	12	15
6	Sierra Army Depot, Herlong, CA	2	10	20	4		Initial	0	10	13	23	
7	TBS, TBS	1	1	3	4		Initial	0	7	8	15	
8	TBS, TBS	1	2	4	6		Initial	0	7	8	15	
9	Sierra Army Depot, Herlong, CA	1	2	4	4		Initial	0	7	8	15	
							Reorder	0	3	12	15	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)

Date: February 2008

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

Assault Hoseline System (AHS)																															
4	FY 07	A	22	22																											0
4	FY 08	A	10	10																											0
4	FY 09	A	9	9																											0

Fuel System Supply Point (FSSP) 60K																															
8	FY 09	A	9	9																											0

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

Fuel System Supply Point (FSSP) 800K																															
9	FY 07	A	38	38																											0

Adv Aviat Forw Area Refuel Sys (AAFARS)																															
1	FY 07	A	60	60																											0
1	FY 08	A	21	21																											0
1	FY 09	A	42	42																											0

Forward Area Water Point Supply System																																

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	Initial	0	9			8	17			
1	BAE INC., Ontario, CA	1	7	14	6	1	Initial	0	9	8	17	Hippo: Manufacturing Lead Time changed from 8 months to 12 months in Sep 2007 due to long lead time for the availability of steel for the water tank.
							Reorder	0	4	6	10	
2	TBS, TBS	5	18	35	6	2	Initial	15	10	12	22	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. Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
							Reorder	0	4	12	16	
3	Sierra Army Depot, Herlong, CA	2	10	50	1	3	Initial	0	9	4	13	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTU=2.
								Reorder	0	4	4	
4	Labarge Products, St. Louis	1	4	8	4	4	Initial	0	10	13	23	Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
								Reorder	0	4	3	
5	Mil-Mar Century, Inc., Dayton, OH	2	10	25	6	5	Initial	0	7	8	15	The number of shifts at maximum capacity for the Assault Hoseline System=1; FSSP (Depot)=2; AAFARS=2; FAWPSS=2; Hippo=1; Camel=1; VTU=2.
								Reorder	0	3	12	
6	Sierra Army Depot, Herlong, CA	1	2	4	6		Initial	0	7	8	15	
7	TBS, TBS	1	1	3	4		Initial	0	7	8	15	
8	TBS, TBS	1	2	4	6		Initial	0	7	8	15	
9	Sierra Army Depot, Herlong, CA	1	2	4	4		Initial	0	7	8	15	
							Reorder	0	3	12	15	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
WATER PURIFICATION SYSTEMS (R05600)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	136.6	19.9	43.7	51.2	44.9	19.0	21.0	4.8		341.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	136.6	19.9	43.7	51.2	44.9	19.0	21.0	4.8		341.1
Initial Spares										
Total Proc Cost	136.6	19.9	43.7	51.2	44.9	19.0	21.0	4.8		341.1
Flyaway U/C										
Weapon System Proc U/C	0.6	0.7	0.4	0.5	0.7	0.5	0.5	0.4		4.3

Description:

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

1,500 GPH Tactical Water Purification System (1500 TWPS): TWPS is a modern water purification system that replaces the aged 600 GPH Reverse Osmosis Water Purification Unit (ROWPU). The 1500 TWPS is a force multiplier because each 1500 TWPS eliminates one 600 ROWPU crew. The 1500 TWPS is mounted on an International Standards Organization (ISO) frame flat rack and transported by the Heavy Expanded Mobility Tactical Truck-Load Handling System (HEMTT-LHS) or Palletized Loading System (PLS). This modular configuration gives the 1500 TWPS the capability of rapid deployment and recovery. The Army Acquisition Objective (AAO) is 242 systems.

Lightweight Water Purification System (LWP): The LWP is a new water purification capability for the Army. It is a portable water purifier developed for use during early entry, rapid tactical movement and during independent operations such as Special Operations Forces (SOF), temporary medical facilities, emergency operations, disaster relief, and/or similar forward area operations. It is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With Nuclear, Biological and Chemical (NBC) treatment component, it can also produce potable water from NBC contaminated water. This High Mobility Multipurpose Wheeled Vehicle (HMMWV) transportable system consists of 8 modules, a triple container (TRICON) for storage and transportation, and cold weather kit. Once employed, one soldier can maintain and operate the system. The AAO is 485 systems.

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

Justification:

FY 2009 procures water purification systems to support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments. These systems support the Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams. Water remains one of the largest logistical drivers. Purifying water closer to the point of use is critical to reducing the logistics footprint and reduces the demands on transportation assistance to complete long convoy runs in the Area of Responsibility (AOR). These systems also sustain ground forces beyond point of initial deployment. They provide the deployed ground forces with potable water for drinking, cooking, showering, and medical use. As the U.S. Army operates through smaller and more mobile units, these lighter more mobile systems will be critical enablers in meeting the sustainment needs of all

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
WATER PURIFICATION SYSTEMS (R05600)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

Brigade Combat Teams.

FY2007 funding total includes \$10.201 million received in GWOT supplemental.

FY2008 funding totals do not include \$8.135 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware											
1500 GPH Tactical Water Purification Sys			14722	34	433	35316	81	436	39949	91	439
Lightweight Water Purifier (LWP)			3425	25	137	6000	40	150	9150	61	150
Engineering Change Order/Proposal			43			620					
Documentation			9			16			18		
Testing											
Engineering Support											
In-House			86			99			90		
Contractor											
Quality Assurance											
In-House			12			20			20		
Program Management Support			836			680			733		
System Fielding Support			798			968			1204		
Total:			19931			43719			51164		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1500 GPH Tactical Water Purification Sys										
FY 2007	SFA Frederick Mfg Frederick, MD	C/FFP5(5)	TACOM	Nov 06	May 07	34	433	Yes		
FY 2008	SFA Frederick Mfg Frederick, MD	C/FFP5(6)	TACOM	Jan 08	Jul 08	81	436	Yes		
FY 2009	SFA Frederick Mfg Frederick, MD	SS/FFP1(1)	TACOM	Jan 09	Jul 09	91	439	Yes		
Lightweight Water Purifier (LWP)										
FY 2007	MECO Stafford, TX	C/FFP5(5)	TACOM	Nov 06	Feb 07	25	137	Yes		
FY 2008	MECO Stafford, TX	C/FFP5(6)	TACOM	Dec 07	May 08	40	150	Yes		
FY 2009	MECO Stafford, TX	SS/FFP1(1)	TACOM	Dec 08	May 09	61	150	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WATER PURIFICATION SYSTEMS (R05600)

Date: February 2008

COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
1500 GPH Tactical Water Purification Sys																																			
1	FY 07	A	34	0	34		A							3	3	3	3	3	3	3	3	3	3	3	3	3	3	2	2						0
1	FY 08	A	81	0	81																				A							7	7	7	60
1	FY 09	A	91	0	91																														91
Lightweight Water Purifier (LWP)																																			
2	FY 07	A	25	0	25		A			2	2	2	2	2	2	2	2	2	2	2	2	3												0	
2	FY 08	A	40	0	40																A							4	4	4	4	3	21		
2	FY 09	A	61	0	61																														61
Total																																			
			332		332				2	2	2	5	5	5	5	5	5	5	5	6	3	2	2	4	4	11	11	10	233						
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																			

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	SFA Frederick Mfg, Frederick, MD	1	6			14	6	1	Initial	
						Reorder	0	4	6	10		
2	MECO, Stafford, TX	1	5	57	3	2	Initial	0	19	9	28	
							Reorder	0	3	5	8	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
WATER PURIFICATION SYSTEMS (R05600)

Date: February 2008

COST ELEMENTS					Fiscal Year 09												Fiscal Year 10												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
1500 GPH Tactical Water Purification Sys																														
1	FY 07	A	34	34																								0		
1	FY 08	A	81	21	60	7	7	7	7	7	7	6	6	6														0		
1	FY 09	A	91	0	91				A						8	8	8	8	8	8	8	8	7	7	7	7	7	0		
Lightweight Water Purifier (LWP)																														
2	FY 07	A	25	25																								0		
2	FY 08	A	40	19	21	3	3	3	3	3	3																	0		
2	FY 09	A	61	0	61			A					6	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0		
Total																														
			332	99	233	10	10	10	10	10	10	9	12	11	13	13	13	13	13	13	13	12	12	12	7	7				
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																														

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	SFA Frederick Mfg, Frederick, MD	1	6			14	6	1	Initial	
						Reorder	0	4	6	10		
2	MECO, Stafford, TX	1	5	57	3	2	Initial	0	19	9	28	
							Reorder	0	3	5	8	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: COMBAT SUPPORT MEDICAL (MN1000)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	726.9	73.5	90.7	62.3	39.9	48.0	35.7	28.1		1105.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	726.9	73.5	90.7	62.3	39.9	48.0	35.7	28.1		1105.0
Initial Spares										
Total Proc Cost	726.9	73.5	90.7	62.3	39.9	48.0	35.7	28.1		1105.0
Flyaway U/C										
Weapon System Proc U/C										

Description:
 Combat Support Medical represents the equipping component of a broad band of operational medical and health service support (medical, dental, veterinary, optical, combat stress, and preventive medicine) capabilities that promote, improve, conserve, and restore the mental and physical well being of warfighters across the range of military operations. The equipping component is illustrative of the technologically advanced medical / surgical equipment, medical materiel, and non-medical equipment required in our Combat, Combat Support, and Combat Service Support force structure. Combat Support Medical equips the medic to provide medical and rehabilitative care from first responder, to forward resuscitative care, to theater hospitalization, and en route care in the Joint Area of Operations. 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 support medical force structure at all echelons of care. This program resources the acquisition of all categories of medical equipment including surgical, dental, laboratory, radiology and new technology such as oxygen generation equipment. The equipment supports the capabilities of the Army Medical Department field units to support the Army's full spectrum of operations including offensive, defensive, stability and support.

Justification:
 FY09 procures equipment and materiel to support the Army Medical Department's balanced investment strategy for the Army's approved force structure and proposed army force generation model. It provides advanced medical equipment necessary to ensure essential care of combat casualties throughout the range of military operations and includes all care and treatment necessary to return casualties to duty (within the theater evacuation policy) or begin initial treatment and stabilization. Combat Support Medical equipment enables soldiers to deploy with optimum medical capabilities in the theatre of operations by providing clinically modernized, highly specialized, medical support for U.S. forces. Examples of equipment include diagnostic, dental, oxygen generation and surgical equipment. Without this support the U.S. Forces will experience increased morbidity.

FY2007 funding total includes \$46.479 million received in GWOT supplemental.
 FY2008 funding totals do not include \$8.078 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: COMBAT SUPPORT MEDICAL (MN1000)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
DEPLOYABLE MEDICAL SYSTEMS MX0003		17253			19420			8439		
FIELD MEDICAL EQUIPMENT MB1100		56201			71323			53897		
Total:		73454			90743			62336		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	382.0	56.2	71.3	53.9	33.9	33.9	25.0	21.2		677.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	382.0	56.2	71.3	53.9	33.9	33.9	25.0	21.2		677.4
Initial Spares										
Total Proc Cost	382.0	56.2	71.3	53.9	33.9	33.9	25.0	21.2		677.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

Field Medical Equipment is the 'medical' equipping component of Combat Support Medical. It represents the broad band of operational medical, dental, veterinary, optical, combat stress, and preventive medicine equipment and materiel necessary to promote, improve, conserve, and restore the mental and physical well being of warfighters across the range of military operations. The equipping component is illustrative of the technologically advanced medical / surgical equipment, medical materiel, and non-medical equipment required in our Combat, Combat Support, and Combat Service Support force structure.

Field Medical Equipment supports 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 capabilities of the AMEDD field units to support the Army's full spectrum of operations including offensive, defensive, stability and support.

Justification:

Fiscal Year 2009 procures field medical equipment and materiel to support the Army Medical Department's balanced investment strategy for the Army's approved force structure and proposed army force generation model. It provides advanced medical equipment and materiel necessary to ensure essential care of casualties throughout the range of military operations that enable care and treatment necessary to return casualties to duty (within the theater evacuation policy) or begin initial treatment and stabilization. It also supports the Army Medical Department strategy of a balanced unit-based capability for both hospital and non-hospital organizations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Medical Equipment Groups											
Ambulatory care equipment			5246	106	49.491	4346	656	6.625	7903		
Dental equipment			2334	109	21.413	6884	38	181.158	2292		
Laboratory science equipment			8546	72	118.694	29089	194	149.943	1855		
Nursing equipment			4285	88	48.693	2080	406	5.123	4664		
Ophthalmology/optometry equipment			308	26	11.846	5758	18	319.889	130		
Diagnostic Imaging equipment			16576	78	212.513	637	172	3.703	15687		
Surgical equipment			6823	212	32.184	5881	780	7.540	9270		
Water Distribution			1234	16	77.125	9080	105	86.476	2135		
Oxygen Generation equipment			3849			1697	1080	1.571	9961		
GTA						871					
Congressional Interest Products											
LSTAT			4000								
CARTILAGE INFUSER			1000			1800					
Combat Support Hospital			2000			3200					
Total:			56201			71323			53897		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	344.8	17.3	19.4	8.4	6.1	14.2	10.8	7.0		428.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	344.8	17.3	19.4	8.4	6.1	14.2	10.8	7.0		428.0
Initial Spares										
Total Proc Cost	344.8	17.3	19.4	8.4	6.1	14.2	10.8	7.0		428.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

Deployable Medical Systems are the essential non-medical infrastructure components of Combat Support Medical. It represents the broad band of essential but uniquely configured utility services required by that portion of the medical force structure tasked with forward resuscitative care, theater hospitalization, and en route care. It includes such things as waste water management systems, water distribution systems, hard and soft walled shelter systems, and power generation systems - all of which are specifically designed for deployed medical operations. This program supports the modernization, conversion and re-capitalization of the non-medical equipment components necessary to support Force Health Protection platforms in a functional, deployable, sustainable, and modular design. The equipment supports the capabilities of the Army Medical Department's field units to support the Army's full spectrum of operations including offensive, defensive, stability and support.

Justification:

Fiscal Year 2009 procures essential non-medical infrastructure systems uniquely tailored and configured for medical operations. It includes waste water management systems, water distribution systems, hard and soft walled shelter systems, and power generation systems - all of which are specifically designed for deployed medical operations. It also supports the Army Medical Department investment strategy of a balanced unit based capability for both hospital and non-hospital organizations.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Air conditioner 54000 BTU 208V-AC 3PH											
Container, cargo reusable											
Shelter, tactical, expandable one-side											
Shelter, tactical, expandable two-side											
Water distribution connection set											
Maintenance Set, WDWMS, MRI, 164 bd											
Tank, Water Onion, 3000 gal.											
Maintenance Set, WDWMS, MRI, 84 bed											
Wastewater mgt set, MRI, 164 bed											
Wastewater mgt set, MRI, 84 bed											
Water distribution set, MRI, 164 bed											
Water distribution set, MRI, 84 bed											
Hospital Non-Med Materiel Readiness			15253			19420			8439		
Alaskan shelter system			2000	7	286						
Future medical shelter system											
Heater Duct Type Portable 12000											
Total:			17253			19420			8439		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	474.0	149.8	61.9	58.0	97.1	89.9	20.2	15.5		966.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	474.0	149.8	61.9	58.0	97.1	89.9	20.2	15.5		966.3
Initial Spares										
Total Proc Cost	474.0	149.8	61.9	58.0	97.1	89.9	20.2	15.5		966.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

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

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

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

Justification:

Fiscal Year 2009 procures 211 SECMs, 134 SEWs, and 139 SATS. The Mobile Maintenance Equipment Systems are maintenance multipliers that mobilize mechanics and maintenance equipment to repair damaged light, medium and heavy Combat and Combat Support systems in the Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) as close to the front lines as is safely possible. The MMES significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs. With the MMES, systems and soldiers do not have to wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the soldiers and equipment.

FY2007 funding total includes \$84.574 million received in GWOT supplemental.

FY2008 funding totals do not include \$265.625 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	328	764	331	211	592	629	94			2949
Gross Cost	274.7	137.4	26.9	17.8	51.4	56.4	8.6			573.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	274.7	137.4	26.9	17.8	51.4	56.4	8.6			573.3
Initial Spares										
Total Proc Cost	274.7	137.4	26.9	17.8	51.4	56.4	8.6			573.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

Shop Equipment Contact Maintenance (SECM)(M61500): Fiscal Year 2009 procures 211 SECMs. The SECM is a maintenance multiplier that mobilizes mechanics and maintenance equipment to repair damaged light, medium and heavy Combat and Combat Support systems in the Brigade Combat Teams (BCTs) and Combat Aviation Brigades (CABs) as close to the front lines as is safely possible. The SECM significantly increases the capability of forward maintenance units to conduct necessary battlefield repairs. With the SECM, systems and soldiers do not have to wait for recovery vehicles to arrive and remove the system from the battlefield, thus reducing risk to the soldiers and equipment. The fielding of the SECM to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports the modular conversion of the Army's Active Component and National Guard.

Approved Acquisition Objective (AAO): 3998

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
1.Shop Equip Contact Maintnce (M61500)											
Shop Equip Contact Maintenance		A	54063	764	71	24494	331	74	16036	211	76
HMMWV Chassis			80089	764	105						
Engineering Support (In-House)			200			175			175		
Quality Assurance Support			200			175			175		
Engineering Change Proposal (ECP)			100			75			75		
Fielding			2015			1569			1061		
Program Management			777			425			285		
Total:			137444			26913			17807		
*FY08-09 HMMWVs are via data interchange											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Shop Equip Contact Maintenance										
FY 2007	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Nov 06	Oct 07	764	71			
FY 2008	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Dec 07	Sep 08	331	74			
FY 2009	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Nov 08	Feb 09	211	76			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Shop Equip Contact Maintenance																																
1	FY 07	A	764	0	764	66	66	66	66	66	66	66	66	66	66	66	38											0				
1	FY 08	A	331	0	331			A									10	40	40	40	40	25	23	23	23	23	22	22	0			
1	FY 09	A	211	0	211														A			13	18	18	18	18	18	18	18	72		
Total						1306			1306	66	66	66	66	66	66	66	66	66	48	40	40	40	40	38	41	41	41	41	40	40	18	72
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	6	1	Initial	1	2	3	5	
							Reorder	1	2	3	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SHOP EQ CONTACT MAINTENANCE TRK MTD (MYP) (M61500)										Date: February 2008				
--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS					Fiscal Year 10															Fiscal Year 11															
----------------------	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-----------------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10															Calendar Year 11										Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

Shop Equip Contact Maintenance

1	FY 07	A	764	764																																0	
1	FY 08	A	331	331																																0	
1	FY 09	A	211	139	72	18	18	18	18																										0		
Total			1306	1234	72	18	18	18	18																												

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

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Rock Island Arsenal, Rock Island, IL	5	20	70	6	1	Initial	1	2	3	5	
							Reorder	1	2	3	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	6	319	123	134	208	64	9			863
Gross Cost	71.1	12.3	5.3	5.9	9.3	3.0	0.4			107.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	71.1	12.3	5.3	5.9	9.3	3.0	0.4			107.2
Initial Spares										
Total Proc Cost	71.1	12.3	5.3	5.9	9.3	3.0	0.4			107.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

Fiscal Year 2009 procures 134 SEWs. The Army needs a state of the art welder that provides highly mobile heavy-duty all-purpose welding support to the Army in the field. The SEW design is nearly half the weight of existing fielded systems. The welding shop provides a robust all-purpose welding capability in support of the current army and is instrumental in supporting the Army Transformation Campaign and the Modularization efforts to Brigade Combat Teams (BCTs). As the only mobile heavy-duty welder available to Army trained welders, the SEW is critical for the repair of damaged weapon systems and support equipment; allowing systems to return to the battle or to the rear for more extensive repairs. The fielding of the SEW to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports the modular conversion of the Army's Active Component and National Guard.

Approved Acquisition Objective (AAO): 1240

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Shop Equipment Welding			9095	319	29	3690	123	30	4154	134	31
2. M103A3 Trailer Chassis			2720	319	9	1230	123	10	1340	134	10
3. Fielding			265			182			204		
4. PIP											
5. Engineering			20								
6. Program Support			210			206			177		
Total:			12310			5308			5875		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: WELDING SHOP, TRAILER MTD (M62700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Shop Equipment Welding										
FY 2007	Power Manufacturing Inc Covington, TN	C/FFP 5/10	TACOM, Rock Island, IL	Dec 06	Feb 07	134	29			
FY 2007 M	Power Manufacturing Inc Covington, TN	C/FFP 5/10	TACOM, Rock Island, IL	Jun 07	Oct 07	185	29			
FY 2008	Power Manufacturing Inc Covington, TN	C/FFP 6/10	TACOM, Rock Island, IL	Dec 07	Feb 08	123	30			
FY 2009	Power Manufacturing Inc Covington, TN	C/FFP 7/10	TACOM, Rock Island, IL	Dec 08	Feb 09	134	31			

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE WELDING SHOP, TRAILER MTD (M62700)										Date: February 2008				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

COST ELEMENTS					Fiscal Year 08															Fiscal Year 09															Later	
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08															Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1. Shop Equipment Welding																																				
1	FY 07	A	134	112	22	16	6																									0				
1	FY 07 M	A	185	0	185	4	13	19	15	15	15	15	17	18	18	18	18															0				
1	FY 08	A	123	0	123			A	6	6	6	6	6	5	5	5	19	19	20	20											0					
1	FY 09	A	134	0	134														A		12	12	12	12	12	12	12	12	12	12	38					
Total						576	112	464	20	19	19	15	21	21	21	23	24	23	23	23	19	19	20	20	12	12	12	12	12	12	12	38				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	Power Manufacturing Inc, Covington, TN	8	24	30	20	1	Initial	0	3	2	5	M is for FY07 Main Supplemental received in June 2007.
							Reorder	0	3	2	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE WELDING SHOP, TRAILER MTD (M62700)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

1. Shop Equipment Welding																																		
1	FY 07	A	134	134																														0
1	FY 07 M	A	185	185																														0
1	FY 08	A	123	123																														0
1	FY 09	A	134	96	38	11	11	11	5																									0
Total					576	538	38	11	11	11	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	Power Manufacturing Inc, Covington, TN	8	24	30	20	1	Initial	0	3	2	5	
							Reorder	0	3	2	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Standard Automotive Tool Set (SATS) (MA9650)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			123	139	144	117	41	56		620
Gross Cost	118.2		29.7	34.3	36.4	30.6	11.1	15.5		275.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	118.2		29.7	34.3	36.4	30.6	11.1	15.5		275.7
Initial Spares										
Total Proc Cost	118.2		29.7	34.3	36.4	30.6	11.1	15.5		275.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

Fiscal Year 2009 procures 139 SATS modules. SATS are needed to implement two-level maintenance in the modular Army and maintain support to the warfighter. With SATS, Combatant Commanders will perform battlefield maintenance with efficient tool sets, thus decreasing downtime and unavailability of equipment. The SATS has the potential to reduce the number of prime movers from 6 to 1 and reduce the tool load by approximately 18,000 pounds. SATS reduces the amount of time to conduct inventories from 40+ hours to less than 2 hours, resulting in more efficient mission support to the warfighter. The fielding of the SATS to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades supports the modular conversion of the Army's Active Component and National Guard.

Approved Acquisition Objective (AAO): 4045

FY 07 is annotated on ML5345. SATS was moved to MA9650/ G05301 beginning FY 08.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Standard Automotive Tool Set (SATS) (MA9650)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Standard Automotive Tool Set											
Standard Automotive Tool Set		A				25338	123	206	29132	139	210
System Fielding Support						1900			2254		
Documentation						30			50		
Engineering Support						175			185		
Quality Assurance Support						75			70		
Program Support						1800			2138		
Transportation						362			483		
Total:						29680			34312		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Standard Automotive Tool Set (SATS) (MA9650)							
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. Standard Automotive Tool Set										
FY 2008	KIPPER GAINSVILLE, GA	C/FFP 5/10	TACOM, Rock Island	Dec 07	Jun 08	123	206	yes		
FY 2009	KIPPER GAINSVILLE, GA	C/FFP 6/10	TACOM, Rock Island	Dec 08	Mar 09	139	210	yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Standard Automotive Tool Set (SATS) (MA9650)	Date: February 2008
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COST ELEMENTS	Fiscal Year 09	Fiscal Year 10
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MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

Standard Automotive Tool Set

1	FY 08	A	123	44	79	11	11	11	11	11	11	11	2																			0
1	FY 09	A	139	0	139				A			11	11	11	11	11	12	12	12	12	12	12	12	12							0	
Total			262	44	218	11	11	11	11	11	22	22	13	11	11	12	12	12	12	12	12	12										

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

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
		1	KIPPER, GAINSVILLE, GA	5				20	70			
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	128.3	93.6	1.2	1.3	0.9	1.1	3.1			229.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	128.3	93.6	1.2	1.3	0.9	1.1	3.1			229.5
Initial Spares										
Total Proc Cost	128.3	93.6	1.2	1.3	0.9	1.1	3.1			229.5
Flyaway U/C										
Weapon System Proc U/C										

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

Justification:
 Items Less Than \$5-Million (Maintenance Support Equipment): FY 2009 procures 165 Air Compressors, 33 Spare Part Storage Field Shop Sets, 10 Torch Outfit Cutting and Welding Maintenance Sets, 3 Measuring Machinest Tool Sets, and 1 Radiator Test and Repair Shop Set. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Maintained systems perform properly, improve safety and reduces the risk to the warfighter. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements. SKOs are systems which require continuous review, revision, and upgrades to support modularity requirements.

FY2007 includes the SATS. SATS was moved to Mobile Maintenance Equipment Systems beginning in FY2008.
 FY2007 funding total of \$93.612 million was received in the GWOT supplemental.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Standard Automotive Tool Set (MA9650)											
Standard Automotive Tool Set		A	90030	479	188						
System Fielding Support			840								
Documentation			20								
Engineering Support			175								
Quality Assurance Support			97								
Program Management			672								
Transportation			1778								
Standard Automotive Tool Set Subtotal			93612								
Air Compressors		A				887	178	5	980	165	6
Spare Part Storage Field Shop Set		A				351	39	9	302	33	9
Radiator Test and Repair Shop Equipment									21	1	21
Torch Outfit, Cut and Weld Org Maint Set									20	10	2
Measuring Machinest Tool Set									6	3	2
Total:			93612			1238			1329		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Standard Automotive Tool Set FY 2007	Kipper Tool Company Gainesville, GA	C/FFP 4/10	TACOM, ROCK ISLAND	Nov 06	Jun 07	479	188	Y		
Air Compressors FY 2008	ALL Equipment Moline, IL	C/FFP	TACOM, ROCK ISLAND	Dec 07	Mar 09	178	5	Y		
FY 2009	TBS	C/FFP	TACOM, ROCK ISLAND	Dec 08	Jun 09	165	6	Y		
Spare Part Storage Field Shop Set FY 2008	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 08	Mar 08	39	9	Y		
FY 2009	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 09	Apr 09	33	9	Y		
Radiator Test and Repair Shop Equipment FY 2009	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 09	Jul 09	1	21	Y		
Torch Outfit, Cut and Weld Org Maint Set FY 2009	Kipper Tool Company Gainesville, GA	C/FFP 5/5	TACOM, ROCK ISLAND	Jan 09	Jul 09	10	2	Y		
Measuring Machinest Tool Set FY 2009	Kipper Tool Company Gainesville, GA	C/FFP 4/5	TACOM, ROCK ISLAND	Jan 09	Jul 09	3	2	Y		

REMARKS: FY08 Air Compressors are shipping 30 per month. Current contract's last delivery is Mar 09 for a quantity of 15 each.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	0.6	13.9	14.9	37.7	28.0	25.7	25.9	22.8		169.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0.6	13.9	14.9	37.7	28.0	25.7	25.9	22.8		169.5
Initial Spares										
Total Proc Cost	0.6	13.9	14.9	37.7	28.0	25.7	25.9	22.8		169.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

FY09 procures 174 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. Current graders were purchased in 1984 which means the entire fleet has exceeded its planned useful life of 15 years. New graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint.

FY2007 funding total includes \$10.000 million received in GWOT supplemental.

FY2008 funding totals do not include \$.788 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		36	60	174	80	70	69	55		544
Gross Cost	0.6	13.9	14.9	37.7	28.0	25.7	25.9	22.8		169.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0.6	13.9	14.9	37.7	28.0	25.7	25.9	22.8		169.5
Initial Spares										
Total Proc Cost	0.6	13.9	14.9	37.7	28.0	25.7	25.9	22.8		169.5
Flyaway U/C										
Weapon System Proc U/C			0.5	0.9	0.5	0.4	0.4	0.4		3.1

Description:

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

Justification:

FY09 procures 174 heavy graders. The capability provides the Army's future force improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. Current graders were purchased in 1984 which means the entire fleet has exceeded its planned useful life of 15 years. New graders provide current technology electronics and hydraulics which support required readiness rates while reducing the logistics footprint.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Hardware (First Article Test)			2256	2	1128						
Hardware		B	7140	34	210	12600	60	210	36540	174	210
Engineer Change Orders											
Documentation			3200								
Testing			631								
Engineering Support			119			165			250		
Program Management Support			533			891			268		
System Fielding Support						316			640		
Training Aid						936					
Total:			13879			14908			37698		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (First Article Test) FY 2007	Caterpillar Peoria, IL	CFP5/5(1)	TACOM, Warren, MI	Nov 07	May 08	2	1128	N/A	N/A	Dec-06
Hardware FY 2007	Caterpillar Peoria, IL	CFP5/5(1)	TACOM, Warren, MI	Nov 07	Nov 08	34	210	N/A	N/A	Dec-06
FY 2008	Caterpillar Peoria, IL	CFP5/5(2)	TACOM, Warren, MI	Jan 08	Aug 09	60	210	N/A	N/A	N/A
FY 2009	Caterpillar Peoria, IL	CFP5/5(2)	TACOM, Warren, MI	Jan 09	Nov 09	174	210	N/A	N/A	N/A

REMARKS: Higher hardware unit cost in FY2007 is due to 3 vehicles being used for First Article Test. Contract is a fixed price, five-year requirements contract with an additional five option years for a total of ten years.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRADER, MTZD, HVY (R03801)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

Hardware

1	FY 07	A	34	0	34			A										4	4	4	4	4	4	5	5					0	
1	FY 08	A	60	0	60				A																			15	15	15	15
1	FY 09	A	174	0	174																A										174
Total			268		268													4	4	4	4	4	4	5	5	15	15	15	15	189	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Caterpillar, Peoria, IL	4	15	20	3	1	0	14	6	20	
							0	4	18	22	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRADER, MTZD, HVY (R03801)	Date: February 2008
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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																																		
1	FY 07	A	34	34																										0				
1	FY 08	A	60	45	15	15																								0				
1	FY 09	A	174	0	174		15	15	15	15	15	15	15	15	15	15	9													0				
Total			268	79	189	15	15	15	15	15	15	15	15	15	15	9																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Caterpillar, Peoria, IL	4	15	20	3	1	Initial	0	14	6	20	Production rates stated are monthly vs. yearly.
							Reorder	0	4	18	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			16.8	19.9	20.3	18.7				75.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			16.8	19.9	20.3	18.7				75.7
Initial Spares										
Total Proc Cost			16.8	19.9	20.3	18.7				75.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

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

Justification:

FY09 procures 479 Type II and III SSL that will be used to support Modularity units standing up from FY07-13. The U.S. Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) determined a capability gap in performing labor-intensive engineer tasks in combat and construction units. This is particularly true when it comes to lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The Family of Skid Steer Loaders (FOSSL) complements the capabilities of other Construction Equipment (CE) Systems and provides a new capability to the force. The FOSSL is a lift and load system with multiple attachments, capable of executing a wide range of mobility, countermobility, general engineering and force protection/survivability missions.

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			189	186	183	68				626
Gross Cost			9.0	9.0	9.0	4.9				32.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			9.0	9.0	9.0	4.9				32.0
Initial Spares										
Total Proc Cost			9.0	9.0	9.0	4.9				32.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

FY09 procures 186 Type II SSL that will be used to support Modularity units standing up from FY07-13. The U.S. Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) determined a capability gap in performing labor-intensive engineer tasks in combat and construction units. This is particularly true when it comes to lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The Family of Skid Steer Loaders (FOSSL) complements the capabilities of other Construction Equipment (CE) Systems and provides a new capability to the force. The FOSSL is a lift and load system with multiple attachments, capable of executing a wide range of mobility, countermobility, general engineering and force protection/survivability missions.

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SKID STEER LOADER TYPE II (R11220)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					6048	189	32	5952	186	32	
Documentation					1000			1238			
Testing					500			500			
Engineering					150			150			
Program Management					260			260			
System Fielding					1080			938			
Total:					9038			9038			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SKID STEER LOADER TYPE II (R11220)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	Case New Holland Racine, WI	C/FP5(1)	TACOM	Mar 08	Sep 10	189	32	N	N/A	Jan 07
FY 2009	Case New Holland Racine, WI	C/FP5(2)	TACOM	Jan 09	Jan 11	186	32	N	N/A	Jan 07

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SKID STEER LOADER TYPE II (R11220)

Date: February 2008

COST ELEMENTS					Fiscal Year 08														Fiscal Year 09														Later	
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
Hardware																																		
1	FY 08	A	189	0	189							A																	189					
1	FY 09	A	186	0	186																A								186					
Total			375		375																								375					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Case New Holland, Racine, WI	25	35	50		1	0	3	6	9	Long lead time from contract award to first delivery due to tier III engines availability and airdrop capability testing.
						Initial					
						Reorder	0	6	30	36	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE II (R11220)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later		
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Hardware																																
1	FY 08	A	189	0	189													50	50	50	39									0		
1	FY 09	A	186	0	186																50	50	50	36								0
Total					375	375											50	50	50	39	50	50	50	36								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
								1	Initial			
1	Case New Holland, Racine, WI	25	35	50			Initial	0	3	6	9	
							Reorder	0	6	30	36	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			185	293	203	290				971
Gross Cost			7.7	10.9	11.3	13.8				43.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			7.7	10.9	11.3	13.8				43.7
Initial Spares										
Total Proc Cost			7.7	10.9	11.3	13.8				43.7
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

FY09 procures 293 Type III SSLs that will be used to support Modularity units standing up from FY07-13. The U.S. Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) determined a capability gap in performing labor-intensive engineer tasks in combat and construction units. This is particularly true when it comes to lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The Family of Skid Steer Loaders (FOSSL) complements the capabilities of other Construction Equipment (CE) Systems and provides a new capability to the force. The FOSSL is a lift and load system with multiple attachments, capable of executing a wide range of mobility, countermobility, general engineering and force protection/survivability missions.

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SKID STEER LOADER TYPE III (R11230)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					4995	185	27	7911	293	27	
Documentation					805			895			
Testing					1000			1000			
Engineering					150			165			
Program Management					250			425			
System Fielding					548			509			
Total:					7748			10905			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SKID STEER LOADER TYPE III (R11230)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	Case New Holland Racine, WI	C/FP5(1)	TACOM	Mar 08	Sep 10	185	27	N	N/A	Jan 07
FY 2009	Case New Holland Racine, WI	C/FP5(2)	TACOM	Jan 09	Jan 11	293	27	N	N/A	Jan 07

REMARKS:

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09													
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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														Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware																																		
1	FY 08	A	185	0	185								A																					185
1	FY 09	A	293	0	293																A													293
Total																																		
			478		478																													478
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	Case New Holland, Racine, WI	25	35	50		1	Initial	0	4	6	10	Long lead time from contract award to first delivery due to tier III engines availability and airdrop capability testing.
							Reorder	0	6	30	36	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE III (R11230)	Date: February 2008
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COST ELEMENTS					Fiscal Year 10													Fiscal Year 11												Later															
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11																										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																
Hardware																																													
1	FY 08	A	185	0	185													50	50	50	35									0															
1	FY 09	A	293	0	293																		50	50	50	50	50	43			0														
Total					478																								50	50	50	35	50	50	50	50	50	43							
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Case New Holland, Racine, WI	25	35	50		1	0	4	6	10		
							0	6	30	36		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SCRAPERS, EARTHMOVING (RA0100)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	158.9	29.4	25.8			22.5	25.7	27.1		289.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	158.9	29.4	25.8			22.5	25.7	27.1		289.4
Initial Spares										
Total Proc Cost	158.9	29.4	25.8			22.5	25.7	27.1		289.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations and in support of Rapid Deployment Force missions.

The Scraper, Elevating SP 11 CU YD will be used by Engineer Support Companies for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. This item has a heaped capacity of 11 CY and can be transported in two sections by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform and air delivered by low velocity airdrop.

The 14-18 CY Scraper will be used by Horizontal Construction Companies. The 14-18 CY Scraper is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. The loading capacity is 14 CY struck and 18 CY heaped. Normal mode of operation is to use a push tractor to maximize production. The self-propelled Scraper can work alone and self load, but at reduced production capacity. The Scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

Justification:

FY2008 funding totals do not include \$1.438 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty						4	26	44		74
Gross Cost			2.9			13.3	22.1	27.1		65.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			2.9			13.3	22.1	27.1		65.3
Initial Spares										
Total Proc Cost			2.9			13.3	22.1	27.1		65.3
Flyaway U/C										
Weapon System Proc U/C										

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.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
ABN WATER DISTRIBUTOR ITEMS < \$5.0

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		73	52			20	6			151
Gross Cost		29.4	23.0			9.2	3.7			65.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		29.4	23.0			9.2	3.7			65.3
Initial Spares										
Total Proc Cost		29.4	23.0			9.2	3.7			65.3
Flyaway U/C										
Weapon System Proc U/C		0.5	0.5							1.0

Description:

This Scraper, Elevating SP 11 CU YD will be used by Engineer Support Companies for earthmoving work such as construction and maintenance of roads, airfields, and facilities to support the tactical mission. The Scraper provides the Combat Engineer with essential equipment to perform their road building and site preparation mission in offensive, defensive, and rear area combat operations and in support of Rapid Deployment Force missions. This item has a heaped capacity of 11 Cubic Yards (CY) and shall be sectionalized into two sections for external air transport by helicopter. The Scraper shall be capable of being loaded and rigged on an air delivery platform, air transported and air delivered by low velocity airdrop.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	28543	73	391	21320	52	410			
Engineering Change Order											
Documentation											
Testing											
Refurbishment											
Engineering In-House						82					
Program Management Support			121			500					
System Fielding Support			743			1078					
Total:			29407			22980					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Caterpillar Peoria, IL	SS/FP5(5)	TACOM	Jan 07	Jul 07	73	391	N/A		
FY 2008	Caterpillar Peoria, IL	SS/FP5(6)	TACOM	Jan 08	Jul 08	52	410	N/A		

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)

Date: February 2008

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware																																
1	FY 07	A	73	19	54	6	6	6	6	6	6	6	6	6														0				
1	FY 08	A	52	0	52					A					10	10	10	10	6	6								0				
Total						125	19	106	6	6	6	6	6	6	6	6	10	10	10	10	6	6										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Caterpillar, Peoria, IL	6	1	10		1	Initial	0	3	6	9	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			6.4	6.6						13.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			6.4	6.6						13.0
Initial Spares										
Total Proc Cost			6.4	6.6						13.0
Flyaway U/C										
Weapon System Proc U/C										

Description:

Water Distributor (M031) - The 2,500 gallon Water Distributor consists of a prime mover connected to a 2,500 gallon (minimum) water distributor. The Water Distributor provides maneuver opportunities by constructing roads, airfields and bridging site preparations in support of all airborne & airmobile combat operations. The Water Distributor is also used for water distribution/dust control functions. The Water Distributor provides expeditionary capability for early entry airfield construction, base camp construction, and main supply route construction and maintenance operations.

Justification:

FY09 procures 13 Water Distributor for Engineer Support Companies. This equipment is critical towards insuring combat readiness and fleet mobilization of US Armed Forces. The Water Distributor will be used to support Modularity units standing up from FY08-13.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware						5655	13	435	5655	13	435
Documentation											
Engineering						70			76		
Program Management						108			134		
System Fielding						563			690		
Total:						6396			6555		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	Cateterpillar Peoria, IL	SS/FP5(5)	TACOM	Jan 08	Jun 08	13	435	N		Jan 02
FY 2009	Cateterpillar Peoria, IL	SS/FP5(5)	TACOM	Jan 09	Jun 09	13	435	N		Jan 02

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

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

Date: February 2008

COST ELEMENTS					Fiscal Year 08													Fiscal Year 09								Later													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP									
Hardware																																							
1	FY 08	A	13	0	13					A													4	4	4	1										0			
1	FY 09	A	13	0	13																								A						4	4	4	1	0
Total			26		26																		4	4	4	1									4	4	4	1	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	Reorder			0	4	5	9	
1	Cateterpillar, Peoria, IL	1	1	4		Initial	0	4	5	9	Production break not an issue for contractor.
						Reorder	0	4	5	9	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	43.6	11.7	4.2	31.5	54.0	62.6	54.0	34.3		295.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	43.6	11.7	4.2	31.5	54.0	62.6	54.0	34.3		295.9
Initial Spares										
Total Proc Cost	43.6	11.7	4.2	31.5	54.0	62.6	54.0	34.3		295.9
Flyaway U/C										
Weapon System Proc U/C	0.6		1.0	0.7	0.7	0.8	0.7	0.7		5.3

Description:

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

Justification:

FY09 procures 43 Engineer Mission Module Water Distributor (EMM-WD). The first 3 systems (FY08) will support first article test. The EMM-WD will provide the Future Force an array of capabilities that enhance mission accomplishment and support essential tasks that are critical to Enable Theater Access (ETA). Coupled with the mobility of the PLS truck and trailer, the EMM-WD is ideally suited to reach locations previously difficult to access. Secondly, the EMM-WD allows the flexibility to rapidly pick up and move to various locations to support the operational tempo of the future force.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		20	3	43	92	106	92	46		402
Gross Cost	16.0	11.7	4.2	31.5	54.0	62.6	54.0	34.3		268.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	16.0	11.7	4.2	31.5	54.0	62.6	54.0	34.3		268.3
Initial Spares										
Total Proc Cost	16.0	11.7	4.2	31.5	54.0	62.6	54.0	34.3		268.3
Flyaway U/C										
Weapon System Proc U/C			1.0	0.7	0.7	0.8	0.7	0.7		4.6

Description:

The Engineer Mission Module Water Distributor (EMM-WD) is a de-mountable 2800-3000 gallon module capable of repeated transport, operation, and use with the Palletized Load System (PLS) truck and trailer. The EMM-WD system consist of one PLS truck and trailer two modules and one universal power interface kit. The EMM-WD will provide capabilities used to execute general construction missions in support of military operations or other national goals and objectives. A primary mission of the EMM-WD is for distributing mixes of chemicals and water for increasing soil moisture, dust control, and soil stabilization to support compaction missions such as during the construction of airfields and roads. Systems must be procured to fill Table of Organization and Equipment (TO&E) shortages related to Future Engineer Force (FEF) modularity requirements.

Justification:

FY09 procures 43 Engineer Mission Module Water Distributor (EMM-WD); To include PLS truck and trailer. The first 3 systems (FY08) will support first article test. The EMM-WD will provide the Future Force an array of capabilities that enhance mission accomplishment and support essential tasks that are critical to Enable Theater Access (ETA). Coupled with the mobility of the PLS truck and trailer, the EMM-WD is ideally suited to reach locations previously difficult to access. Secondly, the EMM-WD allows the flexibility to rapidly pick up and move to various locations to support the operational tempo of the future force.

Beginning FY10 (and outyears) the 2800-gallon EMM-WD will be funded and reported under SSN R02106, Water Distributor Module, 2800 Gal.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Water Distribution , 1750 GAL (R02106)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09	
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units
EMM-WD System					1770	3	590	29500	50	590
Water Distributor, Type I HEWATT			9520	20	476					
Engineering Change Order			286							
Testing			400		500			200		
Documentation			300		980			517		
Engineering			150		150			152		
Quality Assurance Support			200							
Program Management			451		617			408		
System Fielding			189		173			748		
Special Tools			200							
Total:			11696		4190			31525		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Water Distribution , 1750 GAL (R02106)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EMM-WD System										
FY 2008	TBS	REQ 5(1)	TACOM	Sep 08	Feb 09	3	681	N	N	Jan 08
FY 2009	TBS TBS	REQ 5(2)	TACOM	Jan 09	Jun 09	43	681	N	N/A	N/A
Water Distributor, Type I HEWATT										
FY 2007	Pierce Manufacturing, Inc Appleton, WI	REQ5(1)	TACOM	May 07	Mar 08	20	476	Y	N/A	N/A

REMARKS: Water Distributor will be a 5 year with 2 year option contract. EMM-WD Unit Cost is a "system" unit cost which includes the following: (The next P form update will breakout unit cost of individual hardware)
 1 ea. PLS truck
 1 ea. PLS trailer
 2 ea. Water Modules
 1 ea. Universal Power Interface Kit

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE Water Distribution , 1750 GAL (R02106)										Date: February 2008		
--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--

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	

EMM-WD System																														
1	FY 08	A	3	3																										0
1	FY 09	A	43	16	27	4	4	4	4	4	4	3																		0
Total																														
						4	4	4	4	4	4	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	TBS, TBS	2	10	10	1	Initial	0	12	5	17	
						Reorder	0	4	5	9	
2	Pierce Manufacturing, Inc, Appleton, WI	2	10	15	2	Initial	0	7	10	17	
						Reorder	0	4	10	14	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
LOADERS (R04500)

Program Elements for Code B Items:
654804/H01

Code:
B

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	239.2	17.7	19.8	28.0	20.8	7.3	7.5	7.0		347.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc PI	239.2	17.7	19.8	28.0	20.8	7.3	7.5	7.0		347.2
Initial Spares										
Total Proc Cost	239.2	17.7	19.8	28.0	20.8	7.3	7.5	7.0		347.2
Flyaway U/C										
Weapon System Proc U/C	0.7									0.7

Description:

Loader, Scoop Type, 2.5 Cubic Yard, Light Type II is currently assigned to Combat Support Brigade (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force, that supports the Brigade Combat Team (BCT) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Loader, Scoop Type, 4.5 and 5.0 Cubic Yard Heavy Type I/II, is currently assigned to; Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY09 procures 143 Loaders (90 light type loaders and 53 heavy type loaders). The current heavy type loaders are 25 to 30 years old and have passed their useful life of 15 years. Due to their age and extensive use, the current average Operational Readiness Rate is 68%, maintenance costs are excessive, and parts availability is a burden to the Army. Technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. Loaders are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment. This includes horizontal and vertical construction tasks, rapid airfield construction and repair, and improving the mobility of an immature infrastructure. Loaders are required for completing construction tasks that include excavating consolidated earth, loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins.

FY2007 funding total includes \$5.145 million received in GWOT supplemental.

FY2008 funding totals do not include \$9.502 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			39	90	65	48	49	49		340
Gross Cost	191.7		6.5	14.2	9.6	6.8	6.7	6.8		242.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	191.7		6.5	14.2	9.6	6.8	6.7	6.8		242.3
Initial Spares										
Total Proc Cost	191.7		6.5	14.2	9.6	6.8	6.7	6.8		242.3
Flyaway U/C										
Weapon System Proc U/C	0.3		0.1	0.3	0.2	0.1	0.1	0.1		1.3

Description:

Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II is currently assigned to Combat Support Brigade (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force, that supports the Brigade Combat Team (BCT) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY09 procures 90 Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II to support requirements of the Brigade Combat Teams (BCT).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B				5850	39	150	13500	90	150
Program Management Support						155			259		
Testing											
Engineering									76		
System Fielding Support						148			209		
Training Aid						185					
Logistics Update for Armor						209			168		
Engineering Change Order											
Total:						6547			14212		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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	CF/P5/5(4)	TACOM Warren, MI	Jan 08	Jun 08	39	150	Yes	Jul 05	May 05
FY 2009	Caterpillar, Inc Peoria, IL	CF/P5/5(5)	TACOM Warren, MI	Jan 09	Jul 09	90	150	Yes	Jul 05	May 05

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)

Date:
February 2008

COST ELEMENTS					Fiscal Year 08														Fiscal Year 09														Later		
MFR	FY	SERV	PROC QTY Units	ACCEP	BAL	Calendar Year 08														Calendar Year 09															
				PRIOR	DUE	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
TO	AS OF	C	V	E	C	A	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P								
Hardware																																			
1	FY 08	A	39	0	39				A							3	3	3	3	3	3	3	3	3	3	3	3	4	4	4				0	
1	FY 09	A	90	0	90																											10	10	10	60
Total																																			
			129		129											3	3	3	3	3	3	3	3	3	3	3	4	4	4		10	10	10	60	
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
						C	V	E	A	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			4	5	9			
1	Caterpillar, Inc, Peoria, IL	5	10	20	6	1	Initial	0	4	5	9	MFR Min & Max production rates apply to the combined production qty of the Light + Heavy Loaders. No break in production, contractor is building commercial vehicles.
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)	Date: February 2008
--	--	------------------------

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

Hardware																																																																																																		
1	FY 08	A	39	39																												0																																																																		
1	FY 09	A	90	30	60	10	10	10	10	10	10																					0																																																																		
Total																																																																																																		
<table border="0" style="width:100%;"> <tr> <td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td> <td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td><td style="width:6%;"></td> </tr> <tr> <td style="text-align: center;">O C T</td><td style="text-align: center;">N O V</td><td style="text-align: center;">D E C</td><td style="text-align: center;">J A N</td><td style="text-align: center;">F E B</td><td style="text-align: center;">M A R</td><td style="text-align: center;">A P R</td><td style="text-align: center;">M A Y</td><td style="text-align: center;">J U N</td><td style="text-align: center;">J U L</td><td style="text-align: center;">A U G</td><td style="text-align: center;">S E P</td><td style="text-align: center;">O C T</td><td style="text-align: center;">N O V</td><td style="text-align: center;">D E C</td><td style="text-align: center;">J A N</td><td style="text-align: center;">F E B</td><td style="text-align: center;">M A R</td><td style="text-align: center;">A P R</td><td style="text-align: center;">M A Y</td><td style="text-align: center;">J U N</td><td style="text-align: center;">J U L</td><td style="text-align: center;">A U G</td><td style="text-align: center;">S E P</td><td style="text-align: center;">O C T</td><td style="text-align: center;">N O V</td><td style="text-align: center;">D E C</td><td style="text-align: center;">J A N</td><td style="text-align: center;">F E B</td><td style="text-align: center;">M A R</td><td style="text-align: center;">A P R</td><td style="text-align: center;">M A Y</td><td style="text-align: center;">J U N</td><td style="text-align: center;">J U L</td><td style="text-align: center;">A U G</td><td style="text-align: center;">S E P</td> </tr> </table>																																																															O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																																															

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Initial	Reorder			
1	Caterpillar, Inc, Peoria, IL	5	10	20	6	1	Initial	0	4	5	9	MFR Min & Max production rates apply to the combined production qty of the Light + Heavy Loaders.
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		71	48	53	50	1	1	1		225
Gross Cost	47.5	17.7	13.2	13.8	11.2	0.5	0.8	0.2		104.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	47.5	17.7	13.2	13.8	11.2	0.5	0.8	0.2		104.9
Initial Spares										
Total Proc Cost	47.5	17.7	13.2	13.8	11.2	0.5	0.8	0.2		104.9
Flyaway U/C										
Weapon System Proc U/C	0.6	0.4	0.3	0.3	5.6	0.5	0.8	0.2		8.7

Description:

Loader, Scoop Type, 4.5 and 5.0 Cubic Yard (CY) Heavy Type I/II, is currently assigned to; Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY09 procures 53 Heavy Loaders. The current heavy type loaders are 25 to 30 years old and have passed their useful life of 15 years. Due to their age and extensive use, the current average Operational Readiness (OR) Rate is 68%, maintenance costs are excessive and parts availability is a burden to the Army. Technology improvements in ride quality, fuel consumption, on-board diagnostics and environmental compliance for engines will make the new equipment safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. Loaders are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment. This includes horizontal and vertical construction tasks, rapid airfield construction and repair, and improving the mobility of an immature infrastructure. Loaders are required for completing construction tasks that include excavating consolidated earth, loading blast rocks, loose rock, sand, aggregate and loose soil from stock piles into dump trucks, concrete mobile mixers, hoppers and aggregate bins.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Hardware		B	14555	71	205	12006	48	250	13250	53	250
Program Management Support			627			393			270		
System Fielding Support			950			365			175		
Training Aid						209					
Logistics Update for Armor			313			232			81		
Engineering Change Order											
A Kit Configuration Change			448								
C Kit Configuration Change			832								
Total:			17725			13205			13776		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Caterpillar Inc. Peoria, IL	CFP5/5(3)	TACOM, Warren, MI	Jan 07	May 07	71	205	Yes		May 05
FY 2008	Caterpillar Inc. Peoria, IL	CFP5/5(4)	TACOM, Warren, MI	Jan 08	May 08	48	250	Yes		May 05
FY 2009	Caterpillar Inc. Peoria, IL	CFP5/5 (5)	TACOM, Warren, MI	Jan 09	May 09	53	250	Yes		May 05

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)

Date: February 2008

COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware																																
1	FY 07	A	71	43	28	4	4	4	4	4	4	4																0				
1	FY 08	A	48	0	48				A				4	4	4	4	4	4	4	4	4	4	4	4	4			0				
1	FY 09	A	53	0	53															A				5	5	5	5	5	28			
Total						172	43	129	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	5	5	5	28
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
				1					Initial	Reorder	
1	Caterpillar Inc., Peoria, IL	5	10	20	6	1	0	3	4	7	MFR Min & Max Production Rates apply to the combined production qty for Light + Heavy Loaders. No break in production, contractor is building commercial vehicles. Contractor needs 90 days after contract award to start production.
							0	4	4	8	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)										Date: February 2008				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	------------------------	--	--	--	--

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

Hardware																															
1	FY 07	A	71	71																										0	
1	FY 08	A	48	48																										0	
1	FY 09	A	53	25	28	5	5	6	6	6																				0	
Total			172	144	28	5	5	6	6	6																					

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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Caterpillar Inc., Peoria, IL	5	10	20	6	1	Initial	0	3	4	7	MFR Min & Max production rates apply to the combined production qty of the Light + Heavy Loaders.
							Reorder	0	4	4	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
HYDRAULIC EXCAVATOR (X01500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		16	3	27	29	25	9			109
Gross Cost	47.6	4.6	3.9	9.6	10.3	9.0	3.4			88.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	47.6	4.6	3.9	9.6	10.3	9.0	3.4			88.4
Initial Spares										
Total Proc Cost	47.6	4.6	3.9	9.6	10.3	9.0	3.4			88.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Hydraulic Excavator (HYEX) is assigned to Combat Support Brigades (CSB), Horizontal Companies and Quarry Platoons and provides maneuver and mobility support for the Combat Support Brigade Team in the Army's Future Force. The HYEX is a commercial item of construction equipment with minor military modifications. It is a diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick disconnect coupler for use with a wide variety of attachments. The HYEX is transported by highway, rail, marine, and air in C-17 and C-5 aircraft. A Type I HYEX is equipped with a hydraulic impact breaker, hydraulic plate compactor, and buckets for general excavation, digging, trenching and lifting. Type II is equipped with a rock drill and a heavy duty bucket for quarry operations. Type III is equipped with an impact breaker, rock bucket, and heavy duty bucket also for use in quarry operations. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). Systems must be procured to fill Table of Organization and Equipment (TO&E) shortages related to Future Engineer Force (FEF) modularity requirements.

Justification:

FY09 procures 27 HYEXs. The Combat Support Brigade (CSB) will rely heavily on support elements of the CSB to support the Brigade Combat Teams (BCTs) to conduct operations that shape the battle space, set conditions for BCT operations, and provide increased operational reach throughout the theater of operations. Increased operational reach gives U.S. forces the ability to deploy and freely enter the theater of operations and contributes to the development of further forward constructed/ rehabilitated airfields, roads, and entry ports. The HYEX supports the Future Engineering Force (FEF) modular design giving the Combatant Commander the flexibility to conduct excavating operations.

FY2007 funding total includes \$2.610 Million received in GWOT supplemental.

FY2008 funding totals do not include \$.400 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	1360	16	85	1350	3	450	7695	27	285
Documentation						1000					
Testing						550					
Refurbishment			2140								
Engineering In-House			145			100			100		
Program Management Support			490			210			170		
System Fielding Support			445			294			600		
Engineering Change Order						200					
Attachments						200			1000		
Total:			4580			3904			9565		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	TBD TBD	C/FP 5(1)	TACOM	May 08	Nov 08	3	450	YES	N/A	
FY 2009	TBD TBD	C/FP 5(2)	TACOM	Jan 09	Jun 09	27	285	YES	N/A	

REMARKS: FY08 procures 3 first article test vehicles (FAT). FAT vehicles also include non-recurring costs for military modifications and armor.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE HYDRAULIC EXCAVATOR (X01500)									Date: February 2008		
--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	------------------------	--	--

COST ELEMENTS						Fiscal Year 08											Fiscal Year 09																
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	Later			

Hardware																																	
1	FY 08	A	3	0	3																												
1	FY 09	A	27	0	27																												
Total																																	
			30		30																												

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	TBD, TBD	5			20	25			
						Reorder	0	4	5	9	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HYDRAULIC EXCAVATOR (X01500)

Date: February 2008

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																																				
1	FY 08	A	3	3																												0				
1	FY 09	A	27	22	5	5																									0					
Total					30	25	5	5																												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBD, TBD	5	20	25		1	Initial	0	8	6	14
							Reorder	0	4	5	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
TRACTOR, FULL TRACKED (M05800)

Program Elements for Code B Items:
0604804A DH01

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	244.9	5.3	8.1	33.7	32.6	12.8	25.6	24.5		387.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	244.9	5.3	8.1	33.7	32.6	12.8	25.6	24.5		387.5
Initial Spares										
Total Proc Cost	244.9	5.3	8.1	33.7	32.6	12.8	25.6	24.5		387.5
Flyaway U/C										
Weapon System Proc U/C										

Description:

The tractor, full tracked, is a low speed, medium draw bar pull bulldozer with a blade and it is the basic item of earthmoving equipment used for heavy dozing and clearing. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. A rear mounted winch or ripper is optional. Due to the low ground bearing pressure, the crawler tractor has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. These tractors are used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks (build and maintain roads, airfields, and to build and support the tactical mission specifically used in fight preparation mission). When equipped with armor protection, they fulfill the military requirement for mine clearing and military specific operations in a hostile environment. Two types of tractors will be procured; T-5 size from FY2007 to FY2011, T-9 size from FY2008 to FY2013. The T-9 is a larger, more powerful dozer with the capability to move more loose cubic yards of soil.

Justification:

FY09 procures 66 T9's and 42 T5's tractors to be used by the Engineer Support Company (ESC). The tractors provide the Army's future force improved mobility and deployability to meet Army Modular Force requirements. New dozers will provide current technology, electronics, and hydraulics which will increase the current readiness rate and reduce the logistics footprint.

FY2007 funding total includes \$1.435 Million received in GWOT supplemental.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: TRACTOR, FULL TRACKED (M05800)			Weapon System Type:		Date: February 2008			
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09			
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Hardware(T9)		B	1056	3	352	1056	3	352	23232	66	352	
Hardware(T5)			450	3	150	5550	37	150	6300	42	150	
Engineering Change Order												
Documentation				1000						1474		
Testing				2135			449			1824		
Engineering In-House				140			165			165		
Program Management Support				378			500			504		
System Fielding Support				100			414			228		
Total:				5259			8134			33727		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: TRACTOR, FULL TRACKED (M05800)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware(T9)										
FY 2007	TBS TBS	C/FP 5(1)	TACOM, Warren, MI	Mar 08	Dec 08	3	352	No	N/A	Mar 07
FY 2008	TBS TBS	C/FP 5(2)	TACOM, Warren, MI	Mar 08	Jun 09	3	352	No	N/A	
FY 2009	TBS TBS	C/FP 5(3)	TACOM, Warren, MI	Jan 09	Jul 09	66	352	No	N/A	N/A
Hardware(T5)										
FY 2007	TBS TBS	C/FP 5(1)	TACOM, Warren, MI	Mar 08	Dec 08	3	150	No	N/A	N/A
FY 2008	TBS TBS	C/FP 5(2)	TACOM, Warren, MI	Mar 08	Jun 09	37	150	No	N/A	
FY 2009	TBS TBS	C/FP 5(3)	TACOM, Warren, MI	Jan 09	Jul 09	42	150	No	N/A	N/A

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRACTOR, FULL TRACKED (M05800)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09										Later									
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
Hardware(T9)																																							
1	FY 07	A	3	0	3																																		
1	FY 08	A	3	0	3																																		
1	FY 09	A	66	0	66																																		
Hardware(T5)																																							
1	FY 07	A	3	0	3																																		
1	FY 08	A	37	0	37																																		
1	FY 09	A	42	0	42																																		
Total			154		154																																		

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	3	15	20	3	1	Initial	0	6	9		15
1	TBS, TBS							Initial	0	6	9	15	
								Reorder	0	4	6	10	
								Initial					
								Reorder					
								Initial					
								Reorder					
								Initial					
								Reorder					
								Initial					
								Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRACTOR, FULL TRACKED (M05800)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Hardware(T9)																																		
1	FY 07	A	3	3																								0						
1	FY 08	A	3	3																								0						
1	FY 09	A	66	54	12	12																						0						
Hardware(T5)																																		
1	FY 07	A	3	3																								0						
1	FY 08	A	37	37																								0						
1	FY 09	A	42	42																								0						
Total																																		
						154	142	12	12	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	TBS, TBS	3	15	20	3	1	0	6	9	15		
							0	4	6	10		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CRANES (M06700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	15.1	0.0								15.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	15.1	0.0								15.1
Initial Spares										
Total Proc Cost	15.1	0.0								15.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

Crane, Shovel Crawler Mounted (MTD), 20-40 Ton w/attach. This is a Heavy Engineer Crane (HEC) with military unique modifications. It is diesel engine driven, with a full revolving superstructure, hydraulically operated, with a minimum 50-foot boom. It is operable with pile driving equipment, a wrecking ball, and a concrete bucket attachment. The Type I HEC is a crawler crane used in Port Construction/Port Opening units for construction, rehabilitation and maintenance of mooring systems, jetties, and breakwaters; construction of piers, wharves, ramps and related structures required for cargo loading/unloading; preparation and construction of facilities for roll on/roll off, break bulk containerized cargo handling; maintaining tanker discharge facilities and installing off shore petroleum discharge systems in support of Joint Logistics Over The Shore (JLOTS). The Type II HEC is a wheeled, all-terrain crane used in Construction Support Companies to provide heavy lift capability and to provide support for rock crushing, bituminous mixing, and major horizontal construction projects, (i.e. airfields, highways and storage facilities).

Crane, Wheel MTD, All Terrain. This is an All Terrain Crane (ATEC) with military unique modifications. It has pneumatic tires, a diesel engine, and a full revolving telescoping boom. It is used in Combat Engineer, Transportation, and Quartermaster missions. It is capable of operating with a hydraulic clamshell and grapple, a pile driving system, and a concrete bucket. It is capable of lifting, lowering, loading and handling general supplies, construction materials, and bridging in support of maintenance, resupply points and logistic support facilities and combat engineer missions.

Justification:

FY2007 funding total includes \$.025 million received in GWOT supplemental.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				2	3	3				8
Gross Cost	2.2			7.9	14.3	14.7				39.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.2			7.9	14.3	14.7				39.1
Initial Spares										
Total Proc Cost	2.2			7.9	14.3	14.7				39.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

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

Justification:

Justification: FY09 procures 2 Asphalt Mixing Plants. The AMP is necessary to fill shortages created by modularity and reorganization for the future engineer force. The AMP supports the Asphalt Team mission by supplying patch materiel for maintenance of existing roads and highways and supplying bulk material for paving roads/highways and parking/storage areas near facilities and airfields in support of a Battalion sized Engineer Mission Force given construction missions.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: PLANT, ASPHALT MIXING (M08100)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware								5000	2	2500	
Documentation								1000			
Testing								1165			
Engineering								145			
Program Management								496			
System Fielding								100			
Total:								7906			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: PLANT, ASPHALT MIXING (M08100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware FY 2009	TBS TBS	REQ 3(1)	TACOM	May 09	Nov 09	2	2500	N	N/A	Jan 09

REMARKS: Contract is REQ Type, 3 year, with 2 option years.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE PLANT, ASPHALT MIXING (M08100)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10											Later													
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														
Hardware																																											
1	FY 09		2	0	2									A							1											1											0
Total			2		2																																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	1	1	1		1	Initial	0	8	6	14	First vehicle is First Article Test Vehicle.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	39.0	45.9	39.8	54.5	47.1	27.9	15.4	0.7		270.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	39.0	45.9	39.8	54.5	47.1	27.9	15.4	0.7		270.3
Initial Spares										
Total Proc Cost	39.0	45.9	39.8	54.5	47.1	27.9	15.4	0.7		270.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

The High Mobility Engineer Excavator (HMEE) is a family of vehicles consisting of the Interim HMEE (IHMEE, ended in FY04), HMEE Type I, HMEE Type II, and HMEE Type III. HMEE Type I and HMEE Type II are developmental military unique vehicles. The HMEE Type III is a commercial off the shelf backhoe loader with minor military modifications. The family of HMEEs supports the Engineers in the following engineer forces: HMEE Type I supports the Brigade Combat Team (BCT), the HMEE Type II will support the Airborne and Air Assault forces, and the HMEE III supports the Combat Support Brigades (CSB). The family of HMEEs is lightweight, all wheel drive, diesel engine driven, high mobility vehicles with backhoe, bucket loader, and other attachments. The vehicles within the Family of HMEEs support the Air Ground Lines of Communication (A/G LOC) forces and the Rapid Tactical Earthmoving (RTE) forces, providing engineers the capability to repair and repair/improve roads, trails, bridges, and airfields, rapidly dig combat emplacements (i.e., crew served weapon positions, command posts, and individual fighting positions) for units throughout the entire theater of operations. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The family of HMEEs supports the Future Engineer Force (FEF).

Justification:

FY09 procures 368 HMEEs (88 Type I and 280 Type III HMEEs) to support the Brigade Combat Teams and Combat Support Brigades within the Future Engineer Force (FEF). The HMEE Type I and Type III will replace the Small Emplacement Excavator (SEE) procured in 1984, which is employed within the Brigade Combat Teams (BCT). The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE Type I and Type III vehicles. Maintenance and parts availability are starting to become a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability/maintainability, and environmental compliance for engines will make the HMEEs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, rapid airfield construction, and repair and improving the mobility of an immature infrastructure.

FY2007 funding total includes \$9.140 million received in GWOT supplemental.

FY2008 funding totals do not include \$14.609 million previously requested for current FY2008 GWOT requirements.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	11	61	87	88	118	118	66	2		551
Gross Cost	29.1	28.5	25.6	24.3	25.0	25.8	13.1	0.5		171.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	29.1	28.5	25.6	24.3	25.0	25.8	13.1	0.5		171.9
Initial Spares										
Total Proc Cost	29.1	28.5	25.6	24.3	25.0	25.8	13.1	0.5		171.9
Flyaway U/C										
Weapon System Proc U/C										

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).

Justification:

FY09 procures 88 HMEEs Type I to support the Brigade Combat Teams (BCTs) and will replace the Small Emplacement Excavator (SEE) procured in 1984. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE Type I. Maintenance and parts availability are starting to become a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability/maintainability, and environmental compliance for engines will make the HMEEs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, including rapid airfield construction and repair and improving the mobility of an immature infrastructure.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type I (R05900)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		B	13908	61	228	20880	87	240	21560	88	245
Documentation			460			220					
Program Management Support			1005			250			250		
System Fielding Support			390			1550			2387		
FAT Refurbishment			307								
Engineering In-House											
Testing			350								
Training Aid						1900					
Engineering Change Order											
Engineering Change Order			4193			837			112		
A Kit Configuration			1200								
B Kit Configuration			6700								
Total:			28513			25637			24309		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type I (R05900)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	JCB, Inc. Pooler, GA	C/FP 5(4)	TACOM	Jan 08	Jun 08	87	240			
FY 2009	JCB, Inc. Pooler, GA	C/FP 5(5)	TACOM	Jan 09	Jun 09	88	245			

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type 1 (R05900)	Date: February 2008
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COST ELEMENTS					Fiscal Year 08															Fiscal Year 09													
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08															Calendar Year 09												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

Hardware																																				
1	FY 08	A	87	0	87				A							6	7	7	7	7	7	7	7	7	8	8	8	8					0			
1	FY 09	A	88	0	88																				A					8	8	8	7	57		
Total																6	7	7	7	7	7	7	7	7	8	8	8	8	8	8	8	8	7	57		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly. Contractor needs 120 days after contract award to start production.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	JCB, Inc., Pooler, GA	2	10	20	3	1	Initial	0	4	6	10
							Reorder	0	4	5	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
High Mobility Engineer Excavator (HMEE) Type 1 (R05900)

Date: February 2008

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																																
1	FY 08	A	87	87																												0
1	FY 09	A	88	31	57	7	7	7	7	7	7	7	8																		0	
Total			175	118	57	7	7	7	7	7	7	8																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
								Initial	Reorder			
1	JCB, Inc., Pooler, GA	2	10	20	3	1	Initial	0	4	6	10	
							Reorder	0	4	5	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty		197	110	280	200	17	17	2		823
Gross Cost	9.9	17.3	14.2	30.2	22.1	2.2	2.3	0.2		98.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	9.9	17.3	14.2	30.2	22.1	2.2	2.3	0.2		98.4
Initial Spares										
Total Proc Cost	9.9	17.3	14.2	30.2	22.1	2.2	2.3	0.2		98.4
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 has been addressed in accordance with the Army's Long Term Armor Strategy (LTAS).

Justification:

FY09 procures 280 HMEE Type IIIs to support the Combat Support Brigades and will replace the Small Emplacement Excavator (SEE) procured in 1984. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE Type III. Maintenance and parts availability are starting to become a burden to the Army. Additionally, technology improvements in ride quality, fuel consumption, on-board diagnostics, reliability, and environmental compliance for engines will make the HMEEs safer, more Manpower Personnel Integration (MANPRINT) friendly, and environmentally compliant. The HMEEs are used for performing all Army Engineering missions: Mobility, Counter-mobility, Survivability and Sustainment; to include horizontal and vertical construction tasks, and repair and improving the mobility of an immature infrastructure.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type III (R05910)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Hardware			15760	197	80	11000	110	100	28000	280	100
Documentation						1851					
Testing											
System Fielding Support			936			428			834		
Training Aid			300								
Engineering In-House									38		
Program Management Support			350			400			427		
FAT Refurbishment											
Engineering Change Order											
A Kit Configuration											
B Kit Configuration											
Engineering Change Order						500			900		
Total:			17346			14179			30199		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type III (R05910)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	Case New Holland of America Racine, WI	C/FP5(4)	TACOM	Jan 08	Apr 08	110	100	Yes		Apr 05
FY 2009	Case New Holland of America Racine, WI	C/FP5(5)	TACOM	Jan 09	Apr 09	280	100	Yes		Apr 05

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type III (R05910)										Date: February 2008				
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COST ELEMENTS						Fiscal Year 08															Fiscal Year 09										Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08															Calendar Year 09										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

Hardware																																			
1	FY 08	A	110	0	110				A			7	14	14	14	14	14	14	14	14	5										0				
1	FY 09	A	280	0	280																	A			24	24	24	24	24	24	24	136			
Total																																			
			390		390							7	14	14	14	14	14	14	14	14	5								24	24	24	24	24	24	136
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	Case New Holland of America, Racine, WI	5	10	30	3	1	Initial	0	3	7	10	Production rates stated are monthly vs. yearly. Contractor needs 60 days after award to start production. Production break not an issue for contractor.
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type III (R05910)										Date: February 2008	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	------------------------	--

COST ELEMENTS					Fiscal Year 10														Fiscal Year 11														Later	
MFR	FY	SERV	PROC QTY Each	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																													
1	FY 08	A	110	110																								0	
1	FY 09	A	280	144	136	24	24	24	24	24	16																	0	
Total			390	254	136	24	24	24	24	24	16																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Case New Holland of America, Racine, WI	5	10	30	3	1	Initial	0	3	7	10	
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CONST EQUIP ESP (M05500)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	155.5	48.3	42.7	44.7	55.4	55.8	45.2	88.6		536.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	155.5	48.3	42.7	44.7	55.4	55.8	45.2	88.6		536.2
Initial Spares										
Total Proc Cost	155.5	48.3	42.7	44.7	55.4	55.8	45.2	88.6		536.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

Service Life Extension Program (SLEP) is for general Construction Equipment (CE) and Airborne/Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, and Bulldozers). The SLEP program will support modularity requirements beginning in FY07. It also supports the Engineer Strategy by providing current construction capability until new procurements can be executed.

The T9 Tractor is the basic item of earthmoving equipment for heavy dozing and clearing. The tractor variations include winch, ripper or bull dozer with a medium draw bar pull. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade and a rear mounted winch or ripper. This tractor can be transported in the C-130 aircraft with the removal of some components. Due to the low ground bearing pressure of the crawler tractor, it has the capability of working in adverse underfoot conditions and is normally one of the first pieces of construction equipment on a job site. This tractor is used to perform dozing, rough grading, cutting and filling, and ripping in support of general engineer construction tasks.

The Heavy Scraper, 14-18 cubic yard, is self-propelled and has an open bowl, pneumatic tires, two axles, a single diesel engine, and articulated frame steering. Its loading capacity is 14 cubic yards struck, and 18 cubic yards heaped. Normal mode of operation is to use a push tractor to maximize production. This self-propelled scraper can also work alone and self load. The scraper provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects.

The Grader is diesel-engine driven, pneumatic tired, with articulated frame steering. It is equipped with a power shift transmission, fully enclosed cab, hydraulically operated blade and scarifier. The grader is used for grading, shaping, bank sloping, ditching, scarifying, and general construction and maintenance of roads and airfields.

Justification:

FY09 procurement supports the refurbishment of 320 vehicles (tractors, scrapers, graders, loaders). SLEP is the engineer's lifeline to sustain the current force and enhance campaign quality of the future force. The SLEP program is critical to maintaining engineer units' operational readiness standards by extending the life of many different CE vehicles by another 10 to 15 years. Having these vehicles go through the SLEP program and upgrading them to the latest configuration where practical, returns vehicles to the field with zero hours and zero miles with a manufacturer new vehicle warranty of 18 months. The SLEP program lowers the units' operation and support costs normally associated with aged equipment.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
CONST EQUIP ESP (M05500)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

FY2007 funding total includes \$9.500 Million received in GWOT supplemental.

FY2008 funding totals do not include \$9.500 Million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	46648	343	136	41616	306	136	43520	320	136
Integrated Logistics Support			1008			404			430		
Engineering Support			191			165			307		
Program Management Support			452			508			446		
Total:			48299			42693			44703		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Caterpillar Peoria, IL	SS/FP 5(5)	TACOM	Jan 07	May 07	343	136	No		N/A
FY 2008	Caterpillar Peoria, IL	SS/FP 5(2)	TACOM	Jan 08	May 08	306	136	No		N/A
FY 2009	Caterpillar Peoria, IL	SS/FP 5(3)	TACOM	Jan 09	May 09	320	136	No		N/A

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500)	Date: February 2008
--	---	------------------------

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	306	0	306				A						26	26	26	26	26	26	26	26	26	26	26	26	20							0					
1	FY 09	A	320	0	320																					A							26	26	26	26	26	26	190
Total			626		626											26	26	26	26	26	26	26	26	26	26	26	26	20	26	26	26	26	26	26	190				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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		1	Initial	0	3	2	5	
							Reorder	0	4	4	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500)											Date: February 2008
--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--	---------------------

COST ELEMENTS					Fiscal Year 10												Fiscal Year 11													
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hardware																														
1	FY 08	A	306	306																										0
1	FY 09	A	320	130	190	26	26	26	26	26	26	34																		0
Total			626	436	190	26	26	26	26	26	26	34																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS							
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct										
		1	Initial	Reorder			0	3				2	5					
1	Caterpillar, Peoria, IL	10	30	40								0	4	4	8			
												Initial	Reorder					
												Initial	Reorder					
												Initial	Reorder					
												Initial	Reorder					
												Initial	Reorder					
												Initial	Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	2.6	22.9	11.7	17.0	13.9	10.0	9.7	8.1		96.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.6	22.9	11.7	17.0	13.9	10.0	9.7	8.1		96.1
Initial Spares										
Total Proc Cost	2.6	22.9	11.7	17.0	13.9	10.0	9.7	8.1		96.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below \$5.0 million (total expended on a program per year). These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.

1. Hammer, Pile Driver, Diesel Engine (M084) - A crane attachment equipped for cable suspension and used for pile driving. It has the capability to drive wood, steel, concrete, sheet and pipe piles; 7-24 inches in diameter, up to 40 feet in length. Used on All Terrain Cranes and Heavy Engineer Cranes.
2. Mixer, Rotary, Tiller (M076) - The mixer consist of a rotary soil tiller driven by a diesel engine, hydraulic traction drive additive pump and spray bar. It is capable of performing all types of soil stabilization including bituminous stabilization. It is used for pulverizing the sub-grade prior to addition of suitable binder. Used by Combat Heavy Engineer Battalions and it is a pre-positioned asset.
3. Skid Steer Loader (SSL) Type III - The SSL Type III provides lifting and loading capability that reduces a capability gap throughout the entire range of military operations. The SSLs have a smaller profile and tighter turning radius than any other construction equipment currently in the force. It is suited to operate in Military operations in Urban Terrain environments with a small footprint that can minimize collateral damage due to construction digging. The SSL Type III is air droppable, light track over wheel SSL with a rated operating load of 1,500lbs with a 12 cubic feet bucket. Capable of C-130 transport or externally slung on a CH-47 in a single lift. The SSL Type III for FY08 and beyond will have a distinct SSN and P-Form that will not be included in Items Less than \$5M P-Form..
4. Skid Steer Loader (SSL) Type II - The SSL Type II provides lifting and loading capability that reduces a capability gap throughout the entire range of military operations. The SSLs have a smaller profile and tighter turning radius than any other construction equipment currently in the force. It is suited to operate in Military operations in Urban Terrain environments with a small footprint that can minimize collateral damage due to construction digging. The SSL Type II is a larger tracked SSL with greater lift capability with a rated operating load of 3,000 lbs with a 20 cubic feet bucket. Capable of C-130 transport or externally slung on a CH-47 in a single lift. The SSL Type II for FY08 and beyond will have a distinct SSN and P-Form that will not be included in Items Less than \$5M P-Form.

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	
Program Elements for Code B Items:	Code: A	Other Related Program Elements:	
<p>5. Water Distributor (M031) - The 2,500 gallon Water Distributor consists of a prime mover connected to a 2,500 gallon (minimum) water distributor. The Water Distributor provides maneuver opportunities by constructing roads, airfields and bridging site preparations in support of all airborne & airmobile combat operations. The Water Distributor is also used for water distribution/dust control functions. The Water Distributor provides expeditionary capability for early entry airfield construction, base camp construction, and main supply route construction and maintenance operations.</p> <p>6. Crane, 7.5 Ton Airborne, Type II (R067) - This item is used primarily in light cargo handling operations and construction projects. It can be transported by fix wing aircraft and air dropped and can be disassembled into two sections for transportation by helicopter. This crane is used by Airborne Division Supply Battalions.</p> <p>7-12. Attachments for: Loaders, Heavy and Light; Skid Steer Loaders, Type II and Type III; High Mobility Engineer Excavators, Type I and Type III. Attachments include the following: sweepers, forklift attachments, augers, rollers, compactors, picket pounders, impact breakers, four in one buckets, snow blades, etc. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.</p> <p>13-15. Attachments- Attachments for Backhoe Loaders, Skid Steer Loaders, Heavy and Light Loaders; High Mobility Engineer Excavators (HMEE I). Attachments include the following: sweepers, forklift attachments, augers, rollers, compactors, picket pounders, impact breakers, four in one buckets, snow blades, etc. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.</p> <p>16. Sweepers are an attachment to the Loaders for clearing runways, highways, and parking lots of debris.</p> <p>17. Well Drilling Rig is a self propelled water drilling rig used to produce water where surface or commercial sources do not exist. The machine is an all hydraulic, top-head driven unit with a telescoping mast capable of employing a standard 20 foot steel drill capable of drilling in a vertical or horizontal direction.</p> <p>18. Bituminous-Material Paving Machine (SSN M07400) is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing bituminous concrete strips 6 to 16 feet wide. The paving machine consists of a receiving hopper, a spreader, a compaction unit, cut-of shoes, and a screed with the capability of being extended. Systems must be procured to fill increases related to the Future Engineer Force (FEF) modularity requirements for Asphalt Teams.</p> <p>Justification: FY09 procures various CE and accessories/attachments used to sustain operational support and readiness for the future force. This equipment will allow Engineer Construction units to meet OPTEMPO and Stability Reconstruction Operation (S&RO) requirements.</p> <p>FY2007 funding total includes \$9.487 million received in GWOT supplemental.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
1. Hammer, Pile Driver (ATEC)		A									
2. Rotary Mixer		A									
3. Skid Steer Loader, Type III		B	3196	68	47						
4. Skid Steer Loader, Type II		B	3666	78	47						
5. Water Distributor (ASWDS)		B	4800	12	400						
6. Crane, 7.5Ton Abn		B	2380	17	140						
7. Attachment Loader, heavy type		B	1060	53	20	660	44	15			
8. Attachment Loader, light type		B	440	22	20	429	33	13			
9. Attachment SSL, Type II		B				3024	189	16	2976	186	16
10. Attachments SSL, Type III		B				2960	185	16	4688	293	16
11. Attachment HMEE, Type I		B				1827	87	21	1914	87	22
14. Forklift Attachments for Loaders			260	13	20						
16. Loader Sweeper Attachments		B	140	7	20				480	32	15
17. Well Drilling		B							3400	2	1700
18. Paving Machine, Bituminous Material		B				720	2	360	2160	6	360
Documentation			3099			595			555		
Testing			900			150			283		
System Fielding Support			1500			626			230		
Program Management Support			900			500			344		
Engineering In-House			600			251					
Total:			22941			11742			17030		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Hammer, Pile Driver (ATEC)										
2. Rotary Mixer										
4. Skid Steer Loader, Type II FY 2007	TBS TBD	C/FP	TACOM	Nov 06	May 07	78	47	Yes	Nov-05	Mar-06
5. Water Distributor (ASWDS) FY 2007	Caterpillar Peoria, IL	SS/FP	TACOM	Jul 07	Dec 07	12	400			
6. Crane, 7.5Ton Abn FY 2007	TBS TBD	C/FP	TACOM	Mar 07	Dec 07	17	140	No	Jul-06	Sep-06
7. Attachment Loader, heavy type FY 2007	Caterpillar Peoria, IL	CFP5/5(3)	TACOM	Jan 07	May 07	53	20	Yes	May-05	
FY 2008	Caterpillar Peoria, IL	CFP5/5(4)	TACOM	Jan 08	May 08	44	15	Yes	May 05	
8. Attachment Loader, light type FY 2008	Caterpillar Peoria, IL	CFP5/5(4)	TACOM	Jan 08	Jun 08	33	13	No	Aug-07	
9. Attachment SSL, Type II FY 2008	Caterpillar Peoria, IL	C/FP5(1)	TACOM	Mar 08	Sep 10	189	16	No	Jan-07	
FY 2009	Caterpillar Peoria, IL	C/FP5(2)	TACOM	Jan 09	Jan 11	186	16	No	Jan 07	
10. Attachments SSL, Type III FY 2008	Caterpillar Peoria, IL	C/FP5(1)	TACOM	Mar 08	Sep 08	185	16	No		Jan-07
FY 2009	Caterpillar Peoria, IL	C/FP5(1)	TACOM	Jan 09	Jan 11	293	16	No		Jan 07
11. Attachment HMEE, Type I FY 2008	JCB INC Pooler, GA	C/FP5(4)	TACOM	Jan 08	Jun 08	87	21	Yes	N/A	
FY 2009	JCB INC Pooler, GA	C/FP5(4)	TACOM	Jan 09	Jun 09	87	22	Yes	N/A	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)				
14. Forklift Attachments for Loaders										
16. Loader Sweeper Attachments FY 2009	Caterpillar Peoria, IL	CFP5/5(5)	TACOM	Jan 09	Jul 09	32	15	Yes	May-05	N/A
17. Well Drilling FY 2009	TBS TBD	C/FP(1)	TACOM	Jan 09	Jun 09	2	1700	No	N/A	
18. Paving Machine, Bituminous Material FY 2009	TBS TBD	C/FP5(2)	TACOM	Jan 09	May 09	6	360	No	N/A	Aug-07

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PAVING MACHINE, BITUMINOUS MATERIAL (M07400)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty			2	6	8					16
Gross Cost			1.7	2.9	3.2					7.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			1.7	2.9	3.2					7.8
Initial Spares										
Total Proc Cost			1.7	2.9	3.2					7.8
Flyaway U/C										
Weapon System Proc U/C			0.9	0.5	0.4					1.7

Description:

The Bituminous-Material Paving Machine is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing bituminous concrete strips 6 to 16 feet wide. The paving machine consists of a receiving hopper, a spreader, a compaction unit, cut-off shoes, and a screed with the capability of being extended. Systems must be procured to fill increases related to the Future Engineer Force (FEM) modularity requirements for Asphalt Teams.

Justification:

FY09 procures 6 Bituminous-Material Paving Machines. The paving machine supports the Asphalt Teams mission that enhances future modular forces' deployability, assured mobility, and focused logistics. It provides the Asphalt Team capabilities required to accomplish the following engineering tasks: construction and maintenance of main supply routes, logistical facilities, bituminous roads, helipads, airfields, landing strips, motor pools, and parking areas. These types of facilities are required for combat support or combat service support operations throughout the entire theatre of operations, and across the entire spectrum of conflict ranging from high intensity to Stability Reconstruction Operations (S&RO).

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: PAVING MACHINE, BITUMINOUS MATERIAL (M07400)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Hardware					720	2	360	2160	6	360	
Documentation					380			371			
Refurbishment								20			
Testing					150						
Engineering					150			23			
Program Management					100			200			
System Fielding					200			100			
Total:					1700			2874			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: PAVING MACHINE, BITUMINOUS MATERIAL (M07400)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	TBD TBD	REQ 3(1)	TACOM	Aug 08	Feb 09	2	360	Yes	N/A	Apr-08
FY 2009	TBD TBD	REQ 3(2)	TACOM	Jan 09	May 09	6	360	Yes	N/A	N/A

REMARKS: FY08 Vehicles will be used for First Article Testing (FAT).

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost			208.6	168.8	168.6	168.7	168.5			883.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			208.6	168.8	168.6	168.7	168.5			883.1
Initial Spares										
Total Proc Cost			208.6	168.8	168.6	168.7	168.5			883.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Joint High Speed Vessel (JHSV) is the key enabler that supports the Army's Logistics-Over-The-Shore (LOTS), In-theatre Port Control, and Riverine logistics missions. The JHSV will operate at speeds up to four times greater than the current fleet. This will provide the Army with the capability to support operational maneuver and sustainment from standoff distances; bypass land-based chokepoints, and reduce the logistics footprint in the Area of Responsibility. The capability to transport both troops and their equipment, and to provide an Enroute Mission Planning and Rehearsal System, does not exist today. The Memorandum of Agreement between the Army and Navy transitioned the High Speed Vessel Programs to the Navy. This strategy combined the separate Army and Navy programs to form the current JHSV Program with the Navy leading the acquisition.

Justification:

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

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: JOINT HIGH SPEED VESSEL (JHSV) (M11203)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Basic Construction/Conversion		B				183534	1	183534	136000	1	136000
Program Mgmt											
Change Orders						8932			5646		
Electronics						10627			26204		
Hull, Mechanical & Electrical						4258					
Other Cost-Program Mgmt						1230			996		
Ordnance											
Total:						208581			168846		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: JOINT HIGH SPEED VESSEL (JHSV) (M11203)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JHSV										
FY 2008	TBS TBS	C/FFP	Washington Navy Yard	Mar 08	Sep 10	1	183534			Aug 07
FY 2009	TBS TBS	C/FFP	Washington Navy Yard	Mar 09	Mar 12	1	136000			

REMARKS:

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			

JHSV																																		
1	FY 08	A	1	0	1																											0		
1	FY 09	A	1	0	1																											1		
Total			2		2												1																1	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	1				1	Initial	0	6	30	36	
							Reorder	0	6	30	36	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Harbormaster Command and Control Center (HCCC) (M11204)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost				17.6	12.1	12.4	3.8	3.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				17.6	12.1	12.4	3.8	3.9	Continuing	Continuing
Initial Spares										
Total Proc Cost				17.6	12.1	12.4	3.8	3.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

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

Justification:

FY09 procures Government Furnished Equipment (GFE) and integrates, assembles, tests and fields two active component HCCC systems. HCCC satisfies the capability gap identified during Desert Storm/Shield that Battlespace Awareness and Command and Control capabilities do not meet the Harbormaster Detachment's littoral movement management and asset visibility requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Harbormaster Command and Control Center (HCCC) (M11204)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware/Integration								12728	2	6364	
Engineering Support								2001			
Fielding (FDT, Training, Fld Spt, ASL)								2152			
Program Management								734			
Total:								17615			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Harbormaster Command and Control Center (HCCC) (M11204)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
Hardware/Integration FY 2009	TBD TBD	TBD	AMCOM	Jul 09	Jan 10	2	6364	No		TBD	

REMARKS:

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

Hardware/Integration																															
1	FY 09	A	2	0	2																									0	
Total			2		2																										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	TBD, TBD	1			1	1	1	Initial	
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
CAUSEWAY SYSTEMS (R97500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:
R09900 Floating Causeway

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	7	1								8
Gross Cost	89.4	8.9								98.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	89.4	8.9								98.3
Initial Spares										
Total Proc Cost	89.4	8.9								98.3
Flyaway U/C										
Weapon System Proc U/C		8.9								8.9

Description:

The Causeway Systems include the Floating Causeway (FC), the Causeway Ferry (CF), the Roll On/Roll Off Discharge Facility (RRDF), and the Warping Tug (WT). The Causeway systems provide a means to move cargo from ship to shore across unimproved beaches in areas of the world where fixed port facilities are unavailable, denied, or otherwise unacceptable. They are composed of sections that are nominally 80 feet by 24 feet by 4.5 feet. The sections are composed of modular, International Standards Organization (ISO) compatible modules. The four systems are configured from basic modules in various configurations. This RRDF will complete the Army Acquisition Objective (AAO) for RRDFs.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Warping Tug		A									
RRDF		A	8496	1	8496						
Engineering Change Proposals(ECP)											
Testing(FAT)											
System Technical Support (STS)			50								
Program Management Support			300								
Manuals											
Equipment Training											
Army Technical Support			92								
On Board Spares/CSC Plates											
Engineering Support											
Transportation											
Total:			8938								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: CAUSEWAY SYSTEMS (R97500)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date	
RRDF FY 2007	Oldenburg Group Inc. Iron Mountain, MI	SS/FFP	TACOM	Dec 06	Mar 08	1	8496	Yes		Sep 06	

REMARKS:

FY 06 / 07 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CAUSEWAY SYSTEMS (R97500)

Date:
February 2008

COST ELEMENTS						Fiscal Year 06												Fiscal Year 07												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 06												Calendar Year 07												
						OC	NO	DE	JA	FE	MA	AP	MA	JU	JU	AU	SE	OC	NO	DE	JA	FE	MA	AP	MA	JU	JU	AU	SE	

RRDF																													
1	FY 07	A	1	0	1			A																				1	
Total						1																						1	
						OC	NO	DE	JA	FE	MA	AP	MA	JU	JU	AU	SE	OC	NO	DE	JA	FE	MA	AP	MA	JU	JU	AU	SE

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oldenburg Group Inc., Iron Mountain, MI	1	1	1	1	Initial	0	3	27	30	
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE CAUSEWAY SYSTEMS (R97500)										Date: February 2008											
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							
RRDF																																				
1	FY 07	A	1	0	1							1																								0
Total																																				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			1	Initial			
									Prior 1 Oct	After 1 Oct	
1	Oldenburg Group Inc., Iron Mountain, MI	1	1	1		1	0	3	27	30	
							0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	99.3	2.5	4.3	7.8	7.5	8.6	10.2	10.7		150.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	99.3	2.5	4.3	7.8	7.5	8.6	10.2	10.7		150.9
Initial Spares										
Total Proc Cost	99.3	2.5	4.3	7.8	7.5	8.6	10.2	10.7		150.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

The primary mission of Army Watercraft Systems is inherently tied to the required capability to move tonnage/cargo from major sea going vessels to the shore in support of LOTS/Joint Logistics over the Shore (JLOTS) and various watercraft missions which consist of the following:

- Small Tug 900 (ST 900) provides movement of cargo barges and lighterage of various types within a harbor, port, or LOTS/JLOTS anchorage. It also assists larger tugs with utility work such as docking/undocking of ships of all sizes, movement of floating cranes, and line-handling duties.
- Large Tug 128' (LT 128') provides ocean and coastal towing operations, docking and undocking large ships, general purpose harbor duties, provides fire-fighting capability in support of ammunition ships, performs salvage and recovery operations for disabled or damaged watercraft along the coastal main supply routes.
- Logistics Support Vessel (LSV) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles (all tracked and wheeled vehicles including main battle tanks, large dozers and container handling equipment); intratheater line haul of large quantities of cargo and equipment; performance of tactical resupply missions to remote underdeveloped coastlines and inland waterways; is ideally suited for the discharge or back load of sealift, and transport cargo from ship to shore including operations in remote areas with unimproved beaches.
- The Modular Causeway System consists of powered and non-powered systems: Roll-on Roll-off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC) and Warping Tug (WT). The MCS provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo (tracked and wheeled vehicles), break-bulk, and containerized cargo from ocean-going vessels directly to the shore and is an essential interface between Army lighterage and RO/RO ships.
- Landing Craft, Utility (LCU 2000) provides worldwide transport of troops for unit deployment, sustainment cargo, and combat, tactical, construction, and material handling vehicles; intratheater movement of cargo and equipment, tactical resupply missions including those to remote, underdeveloped coastlines and inland waterways, essential in operations in remote areas with austere shore facilities or unimproved beaches, ideally suited for discharge of back load of sealift, the shallow draft, bow ramp and bow thruster provides capability for beaching and beach extraction and carrying cargo from deep-draft ships to shore ports or areas too shallow for larger ships.
- Landing Craft, Mechanized 8 (LCM-8) provides transportation of troops, cargo, and combat, tactical, construction, and material handling vehicles, from ship to shore or in retrograde movements; is utilized in lighterage and utility work in harbors; is capable of operating through breakers and grounding on a beach. Its size facilitates operations in confined areas.
- LCM-8 Mod 2 primarily proves command and control (C2), personnel transfer, and light salvage in harbors and inland waterways. It is a critical link between ship and shore operation centers; and provides many support functions such as transport of personnel between shore points, medical evacuation, diver support platform and firefighting capability.
- Barge Derrick, 115 ton (BD-115) provides heavy lift to load and discharge cargo that exceeds the lift capacity of ships gear in theater-wide missions/operations. It is capable of lifting the main

Exhibit P-40, Budget Item Justification Sheet		Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>battle tank from the centerline of a non-self-sustaining ship.</p> <p>-The Maritime Integrated Training System (MITS) is a training simulator for Army watercraft operators and provides training value that cannot be duplicated aboard vessels in CONUS. It provides individual and crew training, mission rehearsal, seaport familiarization and inclement weather operating experience for all Army Mariners. It also provides training for bridge crews to become familiar with several Area of Requirements (AOR) prior to deploying.</p> <p>-Command, Control, Communications, Computers & Intelligence (C4I) provides communication and navigational equipment that will allow the Army's vessels to meet maritime and safety standards and assure interoperability across the services.</p> <p>-The Oxygen Breathing Apparatus (OBA) is the only oxygen generating equipment used onboard Army Watercraft for the purpose of shipboard fire-fighting. Within the next two years the OBA will become completely unsupportable by the Original Equipment Manufacturer (OEM). As a result, the Army will be required to outfit all Army Watercraft using OBA with an alternative and suitable oxygen supply system. Both industry and the Navy use the Self Contained Breathing Apparatus (SCBA) system as their oxygen supply system.</p> <p>- Also includes Component of End Item (COEI) for each watercraft asset.</p> <p>Uniform National Discharge Standards (UNDS) are a series of laws scheduled to be enacted that establish proper environmental protections when operating within 12 miles of US shorelines. Beginning in FY07, UNDS will drive the need to apply specific hardware modifications and/or changes in procedures to meet the discharge standards. These result in changes to the configuration and in the logistics support documentation (provisioning and technical manuals).</p> <p>Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, and Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime and mobilization missions.</p> <p>Justification:</p> <p>FY 2009 Rail funding procures the replacement of logistically unsupportable assets. Current items are in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA).</p> <p>FY 2009 Watercraft funding procures miscellaneous equipment and support for Army Watercraft operations.</p> <p>Locomotives: Procurements consist of commercial off-the-shelf electric-hybrid switcher locomotives and the acquisition of rebuilt diesel locomotives, in direct support of the Army Rail Modernization Program. The program mandates systematic replacement of an aging fleet, that for the respective installations are becoming increasingly more costly to maintain. The electric-hybrids are industry proven, state of the art technology that will position the Army to meet current EPA air quality restrictions, and future fuel economy mandates.</p> <p>Car Spotters: These rail vehicles perform railcar switching tasks and can substitute as a cost-effective alternative for locomotives in many situations. Rail Simulators are used for initial and recurrent training and certification of locomotive engineers that include enlisted Army Reserve personnel.</p> <p>Miscellaneous Rail Equipment: Includes replacement of overage rolling stock and maintenance of way equipment supporting CONUS Ammunition Plants and Depots. This also includes add-on safety equipment to locomotives currently in use such as ditch lights and event recorders.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. MISC RAIL SAFETY EQUIP											
2. RAIL (DOT VOLPE PROCUREMENT)			250			200			250		
3. RAIL (PROGRAM MANAGEMENT)			128			21			96		
4. RAIL -CAR SPOTTERS											
5. LOCOMOTIVES (Rebuilt)			1690	2	845	3600	3	1200	4050	3	1350
7. FLATCARS/BOXCARS (refurbished)						450	15	30	350	10	35
8. MISC WATERCRAFT EQUIPMENT			458						3057		
Total:			2526			4271			7803		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)								
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
5. LOCOMOTIVES (Rebuilt)										
FY 2007	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Aug 07	Jan 08	2	845			
FY 2008	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 08	Aug 08	3	1200			
FY 2009	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 09	Aug 09	3	1350			
7. FLATCARS/BOXCARS (refurbished)										
FY 2008	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 08	Aug 08	15	30			
FY 2009	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 09	Aug 09	10	35			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

5. LOCOMOTIVES (Rebuilt)																												
1	FY 07	A	2	2																								0
1	FY 08	A	3	2	1	1																						0
1	FY 09	A	3	0	3				A						1	1	1											0

7. FLATCARS/BOXCARS (refurbished)																												
1	FY 08	A	15	4	11	2	1	1	1	1	1	1	1	1	1	1												0
1	FY 09	A	10	0	10										1	1	1	1	1	1	1	1	1	1	1	1	1	0

Total			33	8	25	3	1	1	1	1	1	1	1	1	2	2	2	1	1	1	1	1	1	1	1	1			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	DOT - Volpe, Cambridge, MA	1	1	2		1	0	0	0	0	
2	DOT - Volpe, Cambridge, MA	1	1	1		2	0	0	0	0	
3	TBS, N/A	1	1	1	1	3	0	0	0	0	
							0	1	5	6	
							0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	869.9	141.6	110.7	217.7	162.9	130.8	133.0	9.9	Continuing	Continuing
Less PY Adv Proc	4.2									4.2
Plus CY Adv Proc	4.2									4.2
Net Proc P1	869.9	141.6	110.7	217.7	162.9	130.8	133.0	9.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	869.9	141.6	110.7	217.7	162.9	130.8	133.0	9.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0								Continuing	Continuing

Description:
 DOD has over 24,000 generators that do not meet user requirements and have an average age over 31 years. The Mobile Electric Power (MEP) program replaces and modernizes the DOD generator inventory to meet the Army's requirements. The MEP program is structured around Small (2-3kW), Medium (5-60kW), Large (>100kW) stand-alone generators, multiple configurations of Power Units/Power Plants (PU/PP) and associated distribution equipment (Power Distribution Illumination System Electrical (PDISE)). These programs collectively provide a new, modern family of generators and distribution systems satisfying critical user requirements and will:

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

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

FY2007 funding total includes \$72.393 million received in GWOT supplemental.
 FY2008 funding totals do not include \$152.258 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GENERATORS AND ASSOCIATED EQUIP (MA9800)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Small Generator Sets (2kW-3kW)	A	20112			17279			32309		
Medium Generator Sets (5kW-60kW)	A	76397			44247			80186		
Large Generator Sets (=>100kW))	A	10641			3940			9956		
Power Unit /Power Plants	A	18871			36255			86026		
PDISE	A	15560			9002			9272		
Total:		141581			110723			217749		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	964								Continuing	Continuing
Gross Cost	379.7	76.4	44.2	80.2	59.4	52.5	66.9	5.6	Continuing	Continuing
Less PY Adv Proc	4.2									4.2
Plus CY Adv Proc	4.2									4.2
Net Proc P1	379.7	76.4	44.2	80.2	59.4	52.5	66.9	5.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	379.7	76.4	44.2	80.2	59.4	52.5	66.9	5.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0								Continuing	Continuing

Description:

The FY03-09 Medium Generator Set program procures mid-range power sources, including the 5 kilowatt(kW), 10kW, 15kW, 30kW, and 60kW Skid Mounted, Diesel Fueled Tactical Quiet Generator (TQG) sets. These generators replace existing aged gasoline/diesel sets that are over 31 years old with modernized diesel/JP8 fueled power sources that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse (EMP) protection, reducing infrared signature, as well as removing gasoline from the battlefield. The TQGs provide significantly enhanced capabilities to the warfighters, as well as improved transportability, dramatically improved reliability and maintainability. The FY10-13 program acquires newly developed Advanced Medium Mobile Power Sources (AMMPS), which will incorporate state-of-the-art commercial technologies that enhance the operational effectiveness and supportability of power sources in support of Modularity. Operational effectiveness will be improved through reduced noise (increasing survivability), and reduced weight (enhancing deployability, reduced footprint). The logistics footprint will be significantly reduced through improved fuel consumption (15-20% reduction), use of embedded diagnostics, and improved maintainability (20-50%).

Justification:

FY09 procures Diesel Fueled Tactical Quiet Generator (TQG) sets which will replace aging sets, reduce total ownership costs, and 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).

5kW AAO = 22,950
 10kW AAO = 19,090
 15kW AAO = 10,620
 30kW AAO = 10,005
 60kW AAO = 4,590

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
1. Item Hardware (M53500)											
5kW Gen Sets											
5kW/60Hz		A	12351	954	13	8602	525	16	18394	1105	17
5kW/400Hz		A									
10kW Gen Sets											
10kW/60Hz		A	18189	1253	15	9633	526	18	22282	1200	19
10kW/400Hz		A	183	10	18	518	22	24			
15kW Gen Sets											
15kW/60Hz		A	16039	1053	15	8400	360	23	18369	775	24
15kW/400Hz		A	394	22	18	831	28	30			
30kW Gen Sets											
30kW/60Hz		A	12060	453	27	4172	135	31	7656	242	32
30kW/400Hz		A									
60kW Gen Sets											
60kW/60Hz		A	7891	255	31	3397	93	37	4786	128	37
60kW/400Hz		A	67	2	34	429	10	43	175	4	44
Winterization Kits		A	88	38	2						
2. Engineering Support			2565			2426			2563		
3. Engineering Change Orders			500			271			250		
4. Testing			956			250			250		
5. System Fielding Support			314			208			408		
6. System Assessment			361			458			324		
7. Logistics Support			1513			1410			1514		
8. Data			100			100			100		
9. PM Management Support			2826			3142			3115		
Total:			76397			44247			80186		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5kW Gen Sets										
FY 2007	DRS Bridgeport, CT	C/FP-R10(1	CECOM	Nov 06	Jul 07	954	13	YES		
FY 2008	DRS Bridgeport, CT	C/FP-R11(1	CECOM	Feb 08	Oct 08	525	16	YES		
FY 2009	DRS Bridgeport, CT	C/FP-R12(1	CECOM	Nov 08	Jul 09	1105	17	YES		
10kW Gen Sets										
FY 2007	DRS Bridgeport, CT	C/FP-R10(1	CECOM	Nov 06	Jul 07	1263	15	YES		
FY 2008	DRS Bridgeport, CT	C/FP-R11(1	CECOM	Feb 08	Oct 08	548	19	YES		
FY 2009	DRS Bridgeport, CT	C/FP-R12(1	CECOM	Nov 08	Jul 09	1200	19	YES		
15kW Gen Sets										
FY 2007	DRS Bridgeport, CT	C/FP-R10(1	CECOM	Nov 06	Jul 07	1075	15	YES		
FY 2008	DRS Bridgeport, CT	C/FP-R11(1	CECOM	Feb 08	Oct 08	388	24	YES		
FY 2009	DRS Bridgeport, CT	C/FP-R12(1	CECOM	Nov 08	Jul 09	775	24	YES		
30kW Gen Sets										
FY 2007	L-3 Tulsa, OK	C/FP-R7(6)	CECOM	Nov 06	Nov 07	453	27	YES		
FY 2008	L-3 Tulsa, OK	C/FP-R7(7)	CECOM	Jan 08	Jan 09	135	31	YES		
FY 2009	L-3 Tulsa, OK	C/FP-R8(8)	CECOM	Nov 08	Nov 09	242	32	YES		
60kW Gen Sets										
FY 2007	L-3 Tulsa, OK	C/FP-R7(6)	CECOM	Nov 06	Nov 07	257	31	YES		
FY 2008	L-3 Tulsa, OK	C/FP-R7(7)	CECOM	Jan 08	Jan 09	103	37	YES		
FY 2009	L-3 Tulsa, OK	C/FP-R8(8)	CECOM	Nov 08	Nov 09	132	38	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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)
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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
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REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
5kW																														
1	FY 07	A	954	237	717	79	79	79	80	80	80	80	80	80														0		
2	FY 08	A	525	0	525					A								43	43	43	44	44	44	44	44	44	44	44	0	
1	FY 09	A	1105	0	1105													A								92	92	92	829	
10kW																														
1	FY 07	A	1263	315	948	105	105	105	105	105	105	106	106	106															0	
2	FY 08	A	548	0	548					A								45	45	45	45	46	46	46	46	46	46	46	0	
1	FY 09	A	1200	0	1200													A								100	100	100	900	
15kW																														
1	FY 07	A	1075	267	808	89	89	90	90	90	90	90	90	90															0	
2	FY 08	A	388	0	388					A								32	32	32	32	32	32	32	32	33	33	33	0	
1	FY 09	A	775	0	775													A								64	64	64	583	
30kW																														
3	FY 07	A	453	0	453		38	38	38	38	38	38	38	38	38	37	37	37												0
4	FY 08	A	135	0	135					A											11	11	11	11	11	11	11	11	36	
3	FY 09	A	242	0	242													A											242	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	6			8	8				16
1	DRS, Bridgeport, CT	1000	1400	4200		1	Initial	6	8	8	16	The L-3 max production rates are aggregate of 4200 for the 5kW,10kW and 15kW sets.
						2	Reorder	6	1	8	9	
2	DRS (1), Bridgeport, CT	1000	1400	4200		2	Initial	6	8	8	16	The L-3 max production rates are aggregate of 1900 for 30kW and 60kW sets.
						3	Reorder	6	4	8	12	
3	L-3, Tulsa, OK	600	800	1900		3	Initial	6	8	12	20	For TBD the max production rate of 6100 sets is the aggregate of the 5kW, 10kW, 15kW, 30kW and 60kW sets.
						4	Reorder	6	1	12	13	
4	L-3 (1), Tulsa, OK	600	800	1900		4	Initial	6	8	12	20	All production rates shown are on an annual basis.
						4	Reorder	6	3	12	15	
							Initial					Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
							Reorder					

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

60kW																															
3	FY 07	A	257	0	257		21	21	21	21	21	21	21	22	22	22	22														0
4	FY 08	A	103	0	103				A											8	8	8	8	8	9	9	9	9	9	27	
3	FY 09	A	132	0	132														A											132	
Total																															
			9155	819	8336	273	332	333	334	334	334	335	335	336	60	59	59	179	120	120	140	141	141	141	141	141	143	399	399	399	2749
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	1000			1400	4200			
2	DRS (1), Bridgeport, CT	1000	1400	4200	2	Reorder	6	1	8	9	
3	L-3, Tulsa, OK	600	800	1900	3	Initial	6	8	12	20	For TBD the max production rate of 6100 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
4	L-3 (1), Tulsa, OK	600	800	1900	3	Reorder	6	1	12	13	
4					4	Initial	6	8	12	20	All production rates shown are on an annual basis.
					4	Reorder	6	3	12	15	
						Initial					Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
						Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
5kW																																		
1	FY 07	A	954	954																									0					
2	FY 08	A	525	525																									0					
1	FY 09	A	1105	276	829	92	92	92	92	92	92	92	92	93															0					
10kW																																		
1	FY 07	A	1263	1263																									0					
2	FY 08	A	548	548																									0					
1	FY 09	A	1200	300	900	100	100	100	100	100	100	100	100	100															0					
15kW																																		
1	FY 07	A	1075	1075																									0					
2	FY 08	A	388	388																									0					
1	FY 09	A	775	192	583	64	64	65	65	65	65	65	65	65															0					
30kW																																		
3	FY 07	A	453	453																									0					
4	FY 08	A	135	99	36	12	12	12																					0					
3	FY 09	A	242	0	242		21	21	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			1	Initial				6	8
1	DRS, Bridgeport, CT	1000	1400	4200		1	Initial	6	8	8	16	DRS max production rates are aggregate of 4200 for the 5kW,10kW and 15kW sets.	
							Reorder	6	1	8	9		
2	DRS (1), Bridgeport, CT	1000	1400	4200		2	Initial	6	8	8	16	The L-3 max production rates are aggregate of 1900 for 30kW and 60kW sets.	
							Reorder	6	4	8	12		
3	L-3, Tulsa, OK	600	800	1900		3	Initial	6	8	12	20	For TBD the max production rate of 6100 sets is the aggregate of the 5kW, 10kW, 15kW, 30kW and 60kW sets.	
							Reorder	6	1	12	13		
4	L-3 (1), Tulsa, OK	600	800	1900		4	Initial	6	8	12	20	All production rates shown are on an annual basis.	
							Reorder	6	3	12	15		
							Initial						
							Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10															Fiscal Year 11										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10															Calendar Year 11										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

60kW																														
3	FY 07	A	257	257																										0
4	FY 08	A	103	76	27	9	9	9																						0
3	FY 09	A	132	0	132		11	11	11	11	11	11	11	11	11	11														0

Total			9155	6406	2749	277	309	310	288	288	288	288	289	31	31	31	31														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	1000	1400	4200		1	Initial	6	8	8	16	DRS max production rates are aggregate of 4200 for the 5kW,10kW and 15kW sets.
							Reorder	6	1	8	9	
2	DRS (1), Bridgeport, CT	1000	1400	4200		2	Initial	6	8	8	16	The L-3 max production rates are aggregate of 1900 for 30kW and 60kW sets.
							Reorder	6	4	8	12	
3	L-3, Tulsa, OK	600	800	1900		3	Initial	6	8	12	20	For TBD the max production rate of 6100 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
					Reorder		6	1	12	13		
					Initial		6	8	12	20		
					Reorder		6	3	12	15		
							Initial					All production rates shown are on an annual basis.
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	59								Continuing	Continuing
Gross Cost	50.7	10.6	3.9	10.0	3.2	4.4	4.4	1.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	50.7	10.6	3.9	10.0	3.2	4.4	4.4	1.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	50.7	10.6	3.9	10.0	3.2	4.4	4.4	1.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.9								Continuing	Continuing

Description:

The Large Set Generator Program includes power sources 100 kilowatts(kW) and above, which includes the 100/200kW Tactical Quiet Generator (TQG) sets (M54400) and the 840kW 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).

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 29 years old. These units are diesel/JP8 fueled and provide increased safety and survivability, improved reliability and maintainability, and decreased noise and infrared signatures, electromagnetic pulse protection as well as providing increased fuel efficiency and reduced total operating costs. First Unit Equipped (FUE) occurred Dec 06.

Justification:

FY09 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.

100kW AAO = 870, 100kW Power Unit (PU) AAO = 370; 200kW AAO = 36; 840kW AAO = 42

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware											
100kW/60Hz		A	8710	139	63	1489	22	68	5819	84	69
Assembly, Tools, Trailers & Winter Kits		A	248			429			1638		
2. Engineering Support			444			453			550		
3. Engineering Change Orders						544			765		
4. Testing			250			200			250		
5. System Fielding Support						36			67		
6. System Assessment			62			129			40		
7. Logistics Support			262			240			250		
8. Data						50			150		
9. PM Management Support			665			370			427		
Total:			10641			3940			9956		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: LARGE SETS (=> 100 KW) (M54400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
100kW/60Hz										
FY 2007	DRS Bridgeport,CT	C/FP-R13(8	CECOM	Nov 06	Jul 07	139	63	YES		
FY 2008	DRS Bridgeport,CT	C/FP-R13(9	CECOM	Jan 08	Sep 08	22	68	YES		
FY 2009	DRS Bridgeport,CT	C/FP-R13(1	CECOM	Nov 08	Jul 09	84	69	YES		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)										Date: February 2008										
COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later		
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
100kW																																		
1	FY 07	A	139	33	106	11	11	12	12	12	12	12	12	12																	0			
2	FY 08	A	22	0	22				A								2	2	2	2	2	2	2	2	2	2	2	2	1	1	0			
1	FY 09	A	84	0	84														A										7	7	7	63		
Total																																		
			245	33	212	11	11	12	12	12	12	12	12	12			2	2	2	2	2	2	2	2	2	2	2	2	2	2	8	8	7	63
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																							
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																										
1	DRS, Bridgeport,CT	12	55	360		1	Initial	6	6	8	14	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.																						
							Reorder	6	1	8	9																							
2	DRS (1), Bridgeport,CT	12	55	360		2	Initial	6	6	8	14																							
							Reorder	6	3	8	11																							
							Initial																											
							Reorder																											
							Initial																											
							Reorder																											

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

100kW																																				
1	FY 07	A	139	139																																0
2	FY 08	A	22	22																																0
1	FY 09	A	84	21	63	7	7	7	7	7	7	7	7	7																					0	
Total																																				
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																																				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS, Bridgeport,CT	12	55	360		1	Initial	6	6	8	14	Manufacturer has multiple products that contribute to the minimum production rate. Production rates shown are on an annual basis.
							Reorder	6	1	8	9	
2	DRS (1), Bridgeport,CT	12	55	360		2	Initial	6	6	8	14	
							Reorder	6	3	8	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	1578								Continuing	Continuing
Gross Cost	181.3	20.1	17.3	32.3	16.5	17.9	7.6	1.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	181.3	20.1	17.3	32.3	16.5	17.9	7.6	1.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	181.3	20.1	17.3	32.3	16.5	17.9	7.6	1.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0								Continuing	Continuing

Description:
 The Small Generator Set program is a modernization and replacement effort that procures the 2 kilowatt (kW) Military Tactical Generator (MTG) Sets and the 3kW Tactical Quiet Generator (TQG) Sets. The 2kW MTG are manportable/skid mounted, diesel/JP8 fueled power sources that provide either alternating current (AC-60 hertz (Hz) or a direct current (DC-28Volt) power (two separate versions) configuration. The 3kW TQG is a skid mounted, diesel/JP8 fueled set. These generators replace existing over-aged (over 37 years) gasoline/diesel sets with modernized diesel fueled assets that increase safety and survivability while improving reliability, reducing noise signatures, reducing weight, providing high altitude electromagnetic pulse protection, increasing infrared signature suppression.

Justification:
 FY09 procures 2kW MTG and 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.

2kW AAO = 8,745
 3kW AAO = 25,545

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
1. Item Hardware (M59400)											
2kW/60Hz		A	2680	532	5	556	109	5	1686	323	5
2kW/DC		A				76	16	5	383	79	5
3kW/60Hz		A	15119	1551	10	14351	1350	11	27333	2512	11
3kW/400Hz		A							31	3	10
2. Engineering Support			839			744			940		
3. Engineering Change Orders						100			100		
4. Testing						50			50		
5. System Fielding Support			103			68			300		
6. System Assessment			118						60		
7. Logistic Support			495			480			552		
8. Data						30			30		
9. PM Management Support			758			824			844		
Total:			20112			17279			32309		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz										
FY 2007	Dewey Electronics Oakland, NJ	C/FP-R10(5)	CECOM	Nov 06	Jul 07	532	5	YES		
FY 2008	Dewey Electronics Oakland, NJ	C/FP-R(6)	CECOM	Jan 08	Sep 08	109	5	YES		
FY 2009	Dewey Electronics Oakland, NJ	C/FP-R10(7)	CECOM	Nov 08	Jul 09	323	5	YES		
2kW/DC										
FY 2008	Dewey Electronics Oakland, NJ	C/FP-R(6)	CECOM	Jan 08	Sep 08	16	5	YES		
FY 2009	Dewey Electronics Oakland, NJ	C/FP-R10(7)	CECOM	Nov 08	Jul 09	79	5	YES		
3kW/60Hz										
FY 2007	DRS Bridgeport,CT	C/FP-R10(7)	CECOM	Nov 06	Jul 07	1551	10	YES		
FY 2008	DRS Bridgeport,CT	C/FP-R10(8)	CECOM	Jan 08	Sep 08	1350	11	YES		
FY 2009	DRS Bridgeport,CT	C/FP-R10(9)	CECOM	Nov 08	Jul 09	2512	11	YES		
3kW/400Hz										
FY 2009	DRS Bridgeport,CT	C/FP-R10(9)	CECOM	Nov 08	Jul 09	3	10	YES		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2KW																																	
1	FY 07	A	532	132	400	44	44	44	44	44	45	45	45	45														0					
2	FY 08	A	125	0	125				A								10	10	10	10	10	10	10	10	10	10	10	0					
1	FY 09	A	402	0	402														A							34	34	34	300				
3kW																																	
3	FY 07	A	1551	387	1164	129	129	129	129	129	129	130	130	130														0					
4	FY 08	A	1350	0	1350				A								112	112	112	112	112	112	113	113	113	113	113	0					
3	FY 09	A	2515	0	2515														A							209	209	209	1888				
Total						6475	519	5956	173	173	173	173	173	174	175	175	175			122	122	122	122	122	122	123	124	124	124	367	367	243	2188
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Dewey Electronics, Oakland, NJ	1200	2400	3600		1	Initial	6	4	12	16		
							Reorder	6	1	8	9		
2	Dewey Electronics (1), Oakland, NJ	1200	2400	3600		2	Initial	6	4	12	16		
							Reorder	6	3	8	11		
3	DRS, Bridgeport, CT	1200	2000	3600		3	Initial	6	5	8	13		
							Reorder	6	1	8	9		
4	DRS (1), Bridgeport, CT	1200	2000	3600		4	Initial	6	5	8	13		
							Reorder	6	3	8	11		
							Initial						
							Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)	Date: February 2008
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COST ELEMENTS					Fiscal Year 10														Fiscal Year 11														Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2KW																																		
1	FY 07	A	532	532																								0						
2	FY 08	A	125	125																								0						
1	FY 09	A	402	102	300	34	34	34	33	33	33	33	33	33														0						
3kW																																		
3	FY 07	A	1551	1551																								0						
4	FY 08	A	1350	1350																								0						
3	FY 09	A	2515	627	1888	209	209	210	210	210	210	210	210	210														0						
Total																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	6			4	12	16			
1	Dewey Electronics, Oakland, NJ	1200	2400	3600		1	Initial	6	4	12	16	
							Reorder	6	1	8	9	
2	Dewey Electronics (1), Oakland, NJ	1200	2400	3600		2	Initial	6	4	12	16	
3	DRS, Bridgeport,CT	1200	2000	3600			Reorder	6	3	8	11	
4	DRS (1), Bridgeport,CT	1200	2000	3600		3	Initial	6	5	8	13	
							Reorder	6	1	8	9	
						4	Initial	6	5	8	13	
							Reorder	6	3	8	11	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	14.4	15.6	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	14.4	15.6	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	14.4	15.6	9.0	9.3	8.4	8.4	2.7	0.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

Power Distribution Illumination System Electrical (PDISE) provides reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. The PDISE family consists of five different end items, including, two feeder systems, two power distribution systems and a utility system. PDISE is simple, reliable, and compatible with DOD generator sets from 5kW to 200kW. It is used to subdivide and distribute electricity from single power sources to multiple equipment users within shelters and various unit complexes, and thus is a critical element of the DOD power structure. PDISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.

Justification:

FY09 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 also support the Medical Redesign Initiative (MRI), Brigade Combat Teams (BCT).

- M46 AAO = 12,375
- M40 AAO = 2,850
- M60 AAO = 5,475
- M100 AAO = 3,990
- M200 AAO = 465

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
1. Item Hardware (R45400)											
M200		A	307	13	24	242	10	24	273	11	25
M100		A	2803	241	12	1489	125	12	1633	134	12
M40		A	5490	440	12	2951	231	13	3176	243	13
M46 (Utility Kit)		A	5802	1390	4	2556	598	4	2637	603	4
integration and associated		A	69								
2. Engineering Support			395			325			350		
3. Engineering Change Orders						100			100		
4. Testing						100			50		
5. System Fielding Support			48			32			50		
6. System Assessment			56			185			140		
7. Logistics Support			233			240			139		
8. Data						105			50		
9. PM Management Support			357			677			674		
Total:			15560			9002			9272		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M200										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07	13	24	yes		
FY 2008	TBS TBD	FFP	CECOM	Feb 08	Feb 09	10	24	yes		
FY 2009	TBS TBD	FFP	CECOM	Nov 08	Nov 09	11	25	yes		
M100										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07	241	12	yes		
FY 2008	TBS TBD	FFP	CECOM	Feb 08	Feb 09	125	12	yes		
FY 2009	TBS TBD	FFP	CECOM	Nov 08	Nov 09	134	12	yes		
M40										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07	440	12	yes		
FY 2008	TBS TBD	FFP	CECOM	Feb 08	Feb 09	231	13	yes		
FY 2009	TBS TBD	FFP	CECOM	Nov 08	Nov 09	243	13	yes		
M46 (Utility Kit)										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	FFP	CECOM	Nov 06	Nov 07	1390	4	yes		
FY 2008	TBS TBD	FFP	CECOM	Feb 08	Feb 09	598	4	yes		
FY 2009	TBS TBD	FFP	CECOM	Nov 08	Nov 09	603	4	yes		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
P-DISE 40-200 AMP (R45400)

Date: February 2008

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M200																																		
1	FY 07	A	13	0	13			A												1	1	1	1	1	1	1	1	1	2					
2	FY 08	A	10	0	10																								10					
2	FY 09	A	11	0	11																								11					
M100																																		
1	FY 07	A	241	0	241			A												20	20	20	20	20	20	20	20	20	21					
2	FY 08	A	125	0	125																								125					
2	FY 09	A	134	0	134																								134					
M40																																		
1	FY 07	A	440	0	440			A												37	37	37	37	37	37	37	37	36	36	36	36			
2	FY 08	A	231	0	231																								231					
2	FY 09	A	243	0	243																								243					
M46 (Utility Kit)																																		
1	FY 07	A	1390	0	1390			A												116	116	116	116	116	116	116	116	116	116	115	115			
2	FY 08	A	598	0	598																								598					
2	FY 09	A	603	0	603																								603					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Tobyhanna Army Depot, Tobyhanna, PA		1000	2500		1	3	5	12	17	
							3	1	12	13	
2	TBS, TBD		1000	2500		2	6	4	12	16	
							6	1	12	13	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
M200																																
1	FY 07	A	13	11	2	2																							0			
2	FY 08	A	10	0	10						1	1	1	1	1	1	1	1	1	1									0			
2	FY 09	A	11	0	11		A												1	1	1	1	1	1	1	1	1	1	0			
M100																																
1	FY 07	A	241	220	21	21																							0			
2	FY 08	A	125	0	125					11	11	11	11	11	10	10	10	10	10	10	10	10							0			
2	FY 09	A	134	0	134		A												12	12	11	11	11	11	11	11	11	11	11			
M40																																
1	FY 07	A	440	404	36	36																							0			
2	FY 08	A	231	0	231					20	20	20	19	19	19	19	19	19	19	19	19	19							0			
2	FY 09	A	243	0	243		A												21	21	21	20	20	20	20	20	20	20	20			
M46 (Utility Kit)																																
1	FY 07	A	1390	1275	115	115																							0			
2	FY 08	A	598	0	598					50	50	50	50	50	50	50	50	50	50	50	49	49							0			
2	FY 09	A	603	0	603		A												51	51	51	50	50	50	50	50	50	50	50			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Tobyhanna Army Depot, Tobyhanna, PA		1000	2500		1	3	5	12	17	
							3	1	12	13	
2	TBS, TBD		1000	2500		2	6	4	12	16	
							6	1	12	13	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

COST ELEMENTS					Fiscal Year 09													Fiscal Year 10												Later					
																															Calendar Year 09				
					MFR	FY	SE RV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Total						4039	1910	2129	174					82	82	82	81	81	80	80	80	80	80	165	163	162	82	82	82	82	82	82	82	81	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				2
1	Tobyhanna Army Depot, Tobyhanna, PA		1000	2500		1	3	5	12	17		
							3	1	12	13		
2	TBS, TBD		1000	2500		2	6	4	12	16		
							6	1	12	13		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)	Date: February 2008
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
M200																																		
1	FY 07	A	13	13																														0
2	FY 08	A	10	10																														0
2	FY 09	A	11	11																														0
M100																																		
1	FY 07	A	241	241																														0
2	FY 08	A	125	125																														0
2	FY 09	A	134	123	11	11																												0
M40																																		
1	FY 07	A	440	440																														0
2	FY 08	A	231	231																														0
2	FY 09	A	243	223	20	20																												0
M46 (Utility Kit)																																		
1	FY 07	A	1390	1390																														0
2	FY 08	A	598	598																														0
2	FY 09	A	603	553	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 After 1 Oct	REMARKS
		MIN	1-8-5	MAX			1	After 1 Oct			
1	Tobyhanna Army Depot, Tobyhanna, PA		1000	2500		1	3	5	12	17	
							3	1	12	13	
2	TBS, TBD		1000	2500		2	6	4	12	16	
							6	1	12	13	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
P-DISE 40-200 AMP (R45400)

Date:
February 2008

COST ELEMENTS							Fiscal Year 11													Fiscal Year 12													Later							
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR	BAL DUE	Calendar Year 11													Calendar Year 12																					
				TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
Total			4039	3958	81	81																																		

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	Initial					
1	Tobyhanna Army Depot, Tobyhanna, PA		1000	2500		1	Initial	3	5	12	17
							Reorder	3	1	12	13
2	TBS, TBD		1000	2500		2	Initial	6	4	12	16
							Reorder	6	1	12	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
POWER UNITS/POWER PLANTS (R62700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	107.3	18.9	36.3	86.0	75.4	47.6	51.5	1.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	107.3	18.9	36.3	86.0	75.4	47.6	51.5	1.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	107.3	18.9	36.3	86.0	75.4	47.6	51.5	1.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.0								Continuing	Continuing

Description:

Depot/Field Manufacturing Program: The integration of Tactical Quiet Generators (TQGs) on trailers with the electronic components are defined as power units or power plants. Power Units (PU) consist of one TQG mounted on a trailer. Power Plants (PP) consist of two TQG's mounted on either one or two trailers (depending on size) with a switchbox installed. The trailers are procured through the Tank and Automotive Command (TACOM) and the electronic components/raw materials are procured through the depot or by other government activities and competitive contracts. Set sizes from 3 kilowatt (kW) thru 60kW are mounted in Power Unit/Power Plant (PU/PP) configurations to meet the requirements of DOD.

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

Justification:

FY09 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 dependent upon these power unit/power plant configurations.

Power Units/Power Plants AAO = 22,805

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (R45400)											
AN/MJQ35(two 5kW/60Hz, LTT, SB)		A				48	1	48	1957	40	49
AN/MJQ36(two 5kW/60Hz, M103, SB)		A				95	2	48	684	14	49
AN/MJQ37(two 10kW/60Hz, M103, SB)		A				3765	73	52	7499	142	53
AN/MJQ40(two 30kW/60Hz, two M200,SB)		A				5071	60	85	9520	110	87
AN/MJQ41(two 60kW/60Hz, two M200,SB)		A				4677	49	95	10849	111	98
AN/MJQ42(two 3kW/60Hz, LTT, SB, racks)		A				72	2	36			
AN/MJQ43(two 3kW/60Hz, LTT, SB)		A				72	2	36			
AN/MJQ48a(two 15kW/60Hz, LTT, SB)		A							2792	38	73
PU797(5kW/60Hz, LTT)		A				1446	59	25	4517	180	25
PU798(10kW/60Hz, LTT)		A				7587	287	26	20302	750	27
PU799(10kW/400Hz, LTT)		A				411	13	32	648	20	32
PU800(15kW/400Hz, M200)		A				183	5	37	225	6	38
PU801(15kW/60Hz, LTT)		A				1919	61	31	4381	136	32
PU802(15kW/60Hz, M200)		A				3246	107	30	9662	311	31
PU803(30kW/60Hz, M200)		A				2654	70	38	6949	179	39
PU804(30kW/400Hz, M200)		A				557	13	43			
PU805(60kW/60Hz, M200)		A				1828	42	44	3209	72	45
PU806(60kW/400Hz, M200)		A				249	5	50	460	9	51
PUPP/Trailers		A	13262								
Switch Boxes		A	2254								
Intregation			1600								
2. Engineering Support			691			616			762		
3. Engineering Change Orders			20			6			6		
4. Testing						50			49		
5. System Fielding Support			84			56			90		
6. System Assessment			97						75		
7. Logistics Support			407			390			529		
8. Data			1			140			132		
9. PM Management Support			455			1117			729		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)			Weapon System Type:			Date: February 2008		
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total:		18871			36255			86026		

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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Item Hardware (R45400)										
FY 2007	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Nov 06	Apr 07	1263		YES		
FY 2008	Tobyhanna Army Depot (1) Tobyhanna, PA	WR	CECOM/TYAD	Jan 08	Apr 09	851		YES		
FY 2009	Tobyhanna Army Depot (1) Tobyhanna, PA	WR	CECOM/TYAD	Nov 08	Feb 10	2118		YES		

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)	Date: February 2008
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COST ELEMENTS					Fiscal Year 08										Fiscal Year 09										Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08										Calendar Year 09										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y

1. Item Hardware (R45400)																															
1	FY 07	A	1263	630	633	105	105	105	106	106	106																	0			
1	FY 08	A	851	0	851				A																71	71	71	71	71	71	425
2	FY 09	A	2118	0	2118																									2118	
Total			4232	630	3602	105	105	105	106	106	106														71	71	71	71	71	71	2543
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		1	Initial	4	1	6	7	This is an integration of components delivered to the depot which makes up the power units/power plants. The FY07 effort reflects the overall leadtime which includes procurement of trailers, switch boxes, and the integration of the generators onto the trailers. Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the PU/PP and the assembly of the PU/PP. Production rates shown are yearly.
							Reorder	4	1	5	6	
2	Tobyhanna Army Depot (1), Tobyhanna, PA	500	1400	2800		2	Initial	4	3	15	18	
							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:
February 2008

COST ELEMENTS

Fiscal Year 10

Fiscal Year 11

MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

1. Item Hardware (R45400)

1	FY 07	A	1263	1263																									0
1	FY 08	A	851	426	425	71	71	71	71	71	70																		0
2	FY 09	A	2118	0	2118					177	177	177	177	177	176	176	176	176	176	176	176								0
Total			4232	1689	2543	71	71	71	71	248	247	177	177	177	177	176	176	176	176	176	176								

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		1	Initial	4	1	6	7	This is an integration of components delivered to the depot which makes up the power units/power plants. The FY07 effort reflects the overall leadtime which includes procurement of trailers, switch boxes, and the integration of the generators onto the trailers. Starting in FY08, the manufacturing lead time includes the time to order and receive the generator sets, trailers and switchboxes used on the PU/PP and the assembly of the PU/PP.
							Reorder	4	1	5	6	
2	Tobyhanna Army Depot (1), Tobyhanna, PA	500	1400	2800		2	Initial	4	3	15	18	Production rates shown are yearly.
							Reorder	4	1	15	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	247.3	64.5	45.0	45.0	45.8	50.4	38.6			536.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	247.3	64.5	45.0	45.0	45.8	50.4	38.6			536.6
Initial Spares										
Total Proc Cost	247.3	64.5	45.0	45.0	45.8	50.4	38.6			536.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks ISO containers. 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 the SWA theater. The RTCH is the critical element in handling all of these containers. The RT-240 is equipped with an expandable 20 to 40 foot top handler capable of handling the new ISO family of 8X20 and 8X40 containers. It is capable of stacking containers three high and can reach a container in a second row. The RT-240 serves a vital need since it is necessary to stack containers in temporary storage areas, sort them by ultimate destination, and transfer the containers to appropriate modes of transport for onward movement. A single trained RTCH operator can quickly and efficiently load or unload a convoy in minutes instead of hours. This is important considering the RT-240 handles a large number of containers to flowing 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.

Justification:

FY09 procures 45 Rough Terrain Container Handlers (RTCH) required to fill critical Army shortages.

FY2007 funding total includes \$64.487 million received in GWOT supplemental.

FY2008 funding totals do not include \$109.414 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		A	60720	92	660	39468	46	858	39780	45	884
Hardware (Forklift Kits)(24 ea)			1166								
Engineering Change Order											
Documentation									200		
Engineering In-House			137			150			150		
Program Management Support			600			637			620		
System Fielding Support			1864			4750			4250		
Total:			64487			45005			45000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2007	Kalmar RT Center San Antonio, TX	SS/FP1	TACOM, Warren, MI	Mar 07	Feb 08	92	660	Yes	N/A	N/A
FY 2008	Kalmar RT Center San Antonio, TX	SS/FP5(1)	TACOM, Warren, MI	May 08	Mar 09	46	858	YES	N/A	N/A
FY 2009	Kalmar RT Center San Antonio, TX	SS/FP5(2)	TACOM, Warren, MI	Jan 09	Feb 10	45	884	YES	N/A	N/A
Hardware (Forklift Kits)(24 ea)										
FY 2007	Kalmar RT Center San Antonio, TX	SS/FP1	TACOM, Warren, MI	Mar 07	Feb 08	24	49	Yes	N/A	N/A

REMARKS: Unit cost increase from FY2007 to FY2008 is result of increase in raw materials. Steel and rubber increases were significant, aggravated by decreased value of the dollar.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)	Date: February 2008
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COST ELEMENTS					Fiscal Year 07											Fiscal Year 08											Later										
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07											Calendar Year 08																				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP							
Hardware																																					
1	FY 07	A	92	0	92						A																	6	6	6	8	8	8	9	9	32	
1	FY 08	A	46	0	46																										A					46	
1	FY 09	A	45	0	45																															45	
Hardware (Forklift Kits)(24 ea)																																					
1	FY 07	A	24	0	24						A																	2	2	2	2	2	2	2	2	2	8
Total			207		207																							8	8	8	10	10	10	11	11	131	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Kalmar RT Center, San Antonio, TX	4	10	16	6	1	0	8	9	17	No break in production from Sep2009-Feb2010. Contactor producing commercial vehicles.
							0	4	13	17	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)							Date: February 2008								
COST ELEMENTS						Fiscal Year 09												Fiscal Year 10											
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10										Later	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
Hardware																													
1	FY 07	A	92	60	32	9	9	9	5																				0
1	FY 08	A	46	0	46						8	8	8	8	8	6													0
1	FY 09	A	45	0	45					A											8	8	8	8	8	5		0	
Hardware (Forklift Kits)(24 ea)																													
1	FY 07	A	24	16	8	2	2	2	2																				0
Total																													
						11	11	11	7		8	8	8	8	8	6						8	8	8	8	8	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
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS No break in production from Sep2009-Feb2010. Contactor producing commercial vehicles.														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	Kalmar RT Center, San Antonio, TX					4	10	16	6	1	0	8	9	17															
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
654804/H14

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	183.3	60.1	39.5	49.0	52.1	13.2	9.2			406.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	183.3	60.1	39.5	49.0	52.1	13.2	9.2			406.4
Initial Spares										
Total Proc Cost	183.3	60.1	39.5	49.0	52.1	13.2	9.2			406.4
Flyaway U/C										
Weapon System Proc U/C										

Description:

The All-Terrain Lifter, Army System (ATLAS) is a family of C-130 transportable 10,000 LB and 5,000 LB capacity variable reach rough terrain forklifts. The 10,000 LB is capable of performing all mission requirements and meets EPA Tier III emissions requirements, with increased reliability and survivability. 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 to 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 forklift supports units from seven Army branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). The ATLAS forklift 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, and as a complementary support system to the Army's Future Combat Systems (FCS). Crew survivability is being 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 nor the Key Performance Parameters identified in the ATLAS requirements document.

The 5,000 LB version forklift is equipped with an extendable hydraulic boom and has a diesel/JP8 engine-powered tele-handler with a hydrostatic transmission. The maximum payload capacity is 5,070 lbs with the boom fully retracted and 1,765 lbs with the boom at 10_9_ maximum extension. The 5,000 LB forklift can attain speeds of up to 21 MPH on the highway. It can be loaded on a semi-trailer or Palletized Load System flat rack for transport. The forklift can be utilized in various combat, combat support, and combat service support units within their operating force. It is also employed to clear landing zones of supplies and equipment, to load and unload combat vehicles, aircraft, and isolated containers.

Justification:

FY09 procures 246 ATLAS II forklifts and will continue to upgrade the Army's material handling fleet by replacing (approx. 1500) 6,000 LB and 10,000 LB capacity rough terrain forklifts that have an average age of 30+ years. The technology improvement 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. FY09 also procures 75 each 5,000 LB Light Capability Rough Terrain Forklifts to replace outdated 4,000 LB forklifts in the Army's Family of Forklifts fleet.

FY2007 funding total includes \$38.748 million received in GWOT supplemental.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
ALL TERRAIN LIFTING ARMY SYSTEM (M41800)

Program Elements for Code B Items:

Code:
AOther Related Program Elements:
654804/H14

FY2008 funding totals do not include \$33.381 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (ATLAS I)		A	40310	278	145	12905	89	145			
Hardware (ATLAS II)		A	9720	60	162	23328	144	162	40344	246	164
Hardware (5K LCRTF)									6375	75	85
Engineering Change Order						500			493		
Documentation			3386			400			402		
Testing			3000								
System Fielding Support			2123			1668			972		
Engineering In-House			500			410			145		
Program Management Support			1100			246			250		
Total:			60139			39457			48981		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware (ATLAS I)										
FY 2007	Oshkosh Trucks Oshkosh, WI	SS/FP3(3)	TACOM	Feb 07	Jun 07	278	145	YES		
FY 2008	Oshkosh Trucks Oshkosh, WI	SS/FP3(3)	TACOM	Jan 08	May 08	89	145	YES		
Hardware (ATLAS II)										
FY 2007	Oshkosh Trucks Oshkosh, WI	C/FP5(2)	TACOM	Aug 07	Dec 07	60	162	YES		
FY 2008	Oshkosh Trucks Oshkosh, WI	C/FP5(2)	TACOM	Jan 08	Feb 08	144	162	YES		
FY 2009	Oshkosh Trucks Oshkosh, WI	C/FP5(3)	TACOM	May 09	Oct 09	246	164	YES		
Hardware (5K LCRTF)										
FY 2009	TBD TBD	SS/FP(1)	TACOM	Dec 08	Mar 09	75	85	NO		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Hardware (ATLAS I)																																
1	FY 07	A	278	0	278																										0	
1	FY 08	A	89	0	89																										39	
Hardware (ATLAS II)																																
1	FY 07	A	60	0	60																										0	
1	FY 08	A	144	0	144																										144	
2	FY 09	A	246	0	246																										246	
Hardware (5K LCRTF)																																
3	FY 09	A	75	0	75																										75	
Total																																
			892		892																										504	

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	Oshkosh Trucks, Oshkosh, WI	10	30	60	6	1	Initial	0	4	4	8	Re-order of ATLAS II follows successful operational test.
							Reorder	0	3	4	7	
2	Oshkosh Trucks, Oshkosh, WI	10	30	60	6	2	Initial	0	10	4	14	
							Reorder	0	8	5	13	
3	TBD, TBD	10	20	100	6	3	Initial	0	2	3	5	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800)	Date: February 2008
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COST ELEMENTS					Fiscal Year 09													Fiscal Year 10													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Hardware (ATLAS I)																																
1	FY 07	A	278	278																									0			
1	FY 08	A	89	50	39	10	10	10	9																				0			
Hardware (ATLAS II)																																
1	FY 07	A	60	60																									0			
1	FY 08	A	144	0	144		6	8	10	13	13	13	13	13	14	14	14												0			
2	FY 09	A	246	0	246								A				10	22	22	22	22	22	21	21	21	21	21	21	0			
Hardware (5K LCRTF)																																
3	FY 09	A	75	0	75			A			10	10	10	10	10	15													0			
Total																																
						10	16	18	19	13	23	23	23	23	23	24	29	24	22	22	22	22	21	21	21	21	21	21				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates stated are monthly vs. yearly.
		MIN	1-8-5	MAX	1			Initial	After 1 Oct			
1	Oshkosh Trucks, Oshkosh, WI	10	30	60	6	1	Initial	0	4	4	8	
							Reorder	0	3	4	7	
2	Oshkosh Trucks, Oshkosh, WI	10	30	60	6	2	Initial	0	10	4	14	
							Reorder	0	8	5	13	
3	TBD, TBD	10	20	100	6	3	Initial	0	2	3	5	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	744.5	151.1	21.5	16.5	15.0	4.0	5.7	2.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	744.5	151.1	21.5	16.5	15.0	4.0	5.7	2.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	744.5	151.1	21.5	16.5	15.0	4.0	5.7	2.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), the Joint Multinational Readiness Center (JMRC), and the Exportable Training Capability (ETC). The CTCs provide realistic Brigade Combat Team (BCT) Force-on-Force (FoF) and Mission Rehearsal Exercise (MRE) training exercises which dramatically increase unit combat readiness and in many cases prepares the unit for a specific deployment. The CTC program is a primary means by which the Army implements the Combat Training Center (CTC) Master Plan strategy. The CTC program consists of the CTC Instrumentation System (IS), Opposing Forces Surrogate Training System (OSTS) and NTC Military Operations in Urban Terrain (MOUT) instrumentation programs. The CTC IS are being procured and upgraded to provide the capability to plan and control training exercises, capture and process training data, and provide instructive After Action Reviews (AARs). AARs provide valuable feedback to the training unit Commander and Soldiers. The CTC IS is comprised of the Combat Training Center Objective Instrumentation System (CTC OIS), a Range Data Monitoring System, an Observer Controller Communication System and the Exportable Training Capability Instrumentation System (ETC IS). The CTC OIS program is replaced with the CTC IS Modernization program which provides advanced capabilities compared to legacy instrumentation systems and provides the instrumentation system a robust classified security architecture to protect both Army Battle Command System (ABCS) and instrumentation systems from intrusion. The CTC IS Modernization, CTC OIS, ETC IS and MOUT programs are digital systems that provide the observer/controller and Training Analysis and Feedback analyst the ability to monitor unit approach, engagement, and departure maneuver activities and identify and isolate pertinent voice, digital and video training data in a near real-time manner for objective AAR feedback to the unit based on approved Tactics, Techniques and Procedures (TTP) and Mission Training Plans (MTPs). The CTC/NTC Maneuver Live-Fire Targets & Audiovisual Cueing (CTC/NTC LFT AV Cueing) program is replaced with the CTC Live Fire Modernization program and provides for the acquisition of replacement targets, lifters and Audiovisual Cueing Devices on CTC live fire ranges. It replaces existing target systems with Targetry Modernization compliant targets, lifters, and hardware, integrated and compliant with CTC IS/CTC OIS Live-Fire Command and Control (C2), Improved C2 of target arrays, and replaces existing Audio Visual (AV) Cueing with "state-of-the-art" devices. The CTC Battle Command Systems (BCS) program is replaced with the CTC Battle Command Integration program and will provide the CTCs and ETC with tactical Army BCS, Force XXI Battle Command Brigade and Below (FBCB2), and Blue Force Tracker (BFT) capabilities.

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

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

In FY 2007, the Combat Training Centers Support Line received \$102.4M from the Strategic Reserve Readiness Fund (SRRF) for CTC enhancements. The additional funds will provide needed capability for the CTCs to remain relevant in today's Global War on Terrorism as Brigades execute Mission Rehearsal Exercises in conjunction with deployment to theater, while also ensuring the capability to train for full spectrum operations.

Justification:

FY 2009 procures the critical components necessary to support laboratory/field integration and testing schedules and to complete Increment I fielding of Technology Capability Groupings (TCGs) for the CTC OIS program at NTC and JRTC. These components include the 23 TCGs, information system, and Tactical Engagement System, which will be providing early capabilities for CTC OIS in support of digitized training Units at the CTCs for Theater deployment preparation. Additionally, FY09 procures critical MOUT instrumentation components for NTC.

FY2007 funding total includes \$.309 million received in support of GWOT supplemental.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	744.5	151.1	21.5	16.5	15.0	4.0	5.7	2.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc PI	744.5	151.1	21.5	16.5	15.0	4.0	5.7	2.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	744.5	151.1	21.5	16.5	15.0	4.0	5.7	2.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTC program supports the National Training Center (NTC), the Joint Readiness Training Center (JRTC), the Joint Multinational Readiness Center (JMRC), and the Exportable Training Capability (ETC). The CTCs provide realistic Brigade Combat Team (BCT) Force-on-Force (FoF) and Mission Rehearsal Exercise (MRE) training exercises which dramatically increase unit combat readiness and in many cases prepares the unit for a specific deployment. The CTC program is a primary means by which the Army implements the Combat Training Center (CTC) Master Plan strategy. The CTC program consists of the CTC Instrumentation System (IS), Opposing Forces Surrogate Training System (OSTS) and NTC Military Operations in Urban Terrain (MOUT) instrumentation programs. The CTC IS are being procured and upgraded to provide the capability to plan and control training exercises, capture and process training data, and provide instructive After Action Reviews (AARs). AARs provide valuable feedback to the training unit Commander and Soldiers. The CTC IS is comprised of the Combat Training Center Objective Instrumentation System (CTC OIS), a Range Data Monitoring System, an Observer Controller Communication System and the Exportable Training Capability Instrumentation System (ETC IS). The CTC OIS program is replaced with the CTC IS Modernization program which provides advanced capabilities compared to legacy instrumentation systems and provides the instrumentation system a robust classified security architecture to protect both Army Battle Command System (ABCS) and instrumentation systems from intrusion. The CTC IS Modernization, CTC OIS, ETC IS and MOUT programs are digital systems that provide the observer/controller and Training Analysis and Feedback analyst the ability to monitor unit approach, engagement, and departure maneuver activities and identify and isolate pertinent voice, digital and video training data in a near real-time manner for objective AAR feedback to the unit based on approved Tactics, Techniques and Procedures (TTP) and Mission Training Plans (MTPs). The CTC/NTC Maneuver Live-Fire Targets & Audiovisual Cueing (CTC/NTC LFT AV Cueing) program is replaced with the CTC Live Fire Modernization program and provides for the acquisition of replacement targets, lifters and Audiovisual Cueing Devices on CTC live fire ranges. It replaces existing target systems with Targetry Modernization compliant targets, lifters, and hardware, integrated and compliant with CTC IS/CTC OIS Live-Fire Command and Control (C2), Improved C2 of target arrays, and replaces existing Audio Visual (AV) Cueing with "state-of-the-art" devices. The CTC Battle Command Systems (BCS) program is replaced with the CTC Battle Command Integration program and will provide the CTCs and ETC with tactical Army BCS, Force XXI Battle Command Brigade and Below (FBCB2), and Blue Force Tracker (BFT) capabilities.

In FY 2007, the Combat Training Centers Support Line received \$102.4M from the Strategic Reserve Readiness Fund (SRRF) for CTC enhancements. The additional funds will provide needed capability for the CTCs to remain relevant in today's Global War on Terrorism as Brigades execute Mission Rehearsal Exercises in conjunction with deployment to theater, while also ensuring the capability to train for full spectrum operations.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Justification:

FY 2009 procures the critical components necessary to support laboratory/field integration and testing schedules and to complete Increment I fielding of Technology Capability Groupings (TCGs) for the CTC OIS program at NTC and JRTC. These components include the 23 TCGs, information system, and Tactical Engagement System, which will be providing early capabilities for CTC OIS in support of digitized training Units at the CTCs for Theater deployment preparation. Additionally, FY09 procures critical MOUT instrumentation components for NTC.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Base Funding											
CTC OIS											
CTC OIS Increment 1 - NTC											
CTC OIS Increment 1 - JRTC											
CTC OIS: In-House Govt/Contract Spt											
CTC IS Life Cycle											
NTC MOUT											
NTC MOUT Battlefield Effects & Cameras											
NTC MOUT In-House Government Support											
Strategic Reserve Readiness Funds (SRRF)											
NTC Player Unit Commo											
JRTC Player Unit Commo											
NTC Eastern Land Expansion											
NTC Alpine Pass & Miami Communication											
NTC Tiefert/Granite Commo											
NTC Building 990 HVAC & Power											
JRTC OCCS Full Operational Capability											
JMRC Instrumented Player Unit											
Cross Domain Solution Legacy IPU											
Joint Land Comp Constructive Trg Cap											
ETC Increment 1											
Exportable Instrumentation System (EIS)											
SRRF: In-House Government/Contract Spt											
Total Base Funding											
Congressional Adds											
PARC/Multi-Brigade Tng Reqmt - Add											
Mobile Virtual Training Simulator - Add											
Mobile Virtual Trg Capability - Add											
America's Army Lv-Fire Shoot House - Add											
America's Future Soldier Trn Aqc Prg-Add											
Total Congressional Adds											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FY 2007 Main Supplemental										
CTC IS			309							
Total FY 2007 Main Supplemental			309							
Other										
Higher Army Priorities			27							
Total Other			27							
Total			151078			21491			16508	
Total:			151078			21491			16508	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CTC OIS Increment 1 - NTC										
FY 2007	LMSTS (CTC OIS) Orlando, FL	CPAF	NAVAIR-TSD, Orlando, FL	Dec 06	Sep 08	1	23150	Yes		
FY 2008	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 07	Sep 09	1	4574	Yes		
FY 2009	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 08	Sep 10	1	4515	Yes		
CTC OIS Increment 1 - JRTC										
FY 2007	LMSTS (CTC OIS) Orlando, FL	CPAF	NAVAIR-TSD, Orlando, FL	Dec 06	Sep 08	1	12681	Yes		
FY 2008	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 07	Sep 09	1	4345	Yes		
FY 2009	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 08	Sep 10	1	4515	Yes		
NTC MOUT Battlefield Effects & Cameras										
FY 2008	General Dynamics Info Tech Waynesville, NC	FFP/Option	PEO STRI, Orlando, FL	Mar 08	Dec 08	1	4464	Yes		
FY 2009	General Dynamics Info Tech Waynesville, NC	FFP/Option	PEO STRI, Orlando, FL	Mar 09	Dec 09	1	4557	Yes		
NTC Player Unit Commo										
FY 2007	TBS (Player Unit Commo) TBS	FFP/Option	PEO STRI, Orlando, FL	Feb 08	Sep 09	1	18810	Yes		
JRTC Player Unit Commo										
FY 2007	TBS (Player Unit Commo) TBS	FFP/Option	PEO STRI, Orlando, FL	Feb 08	Sep 09	1	17670	Yes		
NTC Eastern Land Expansion										
FY 2007	SAIC San Diego, CA	CPFF/SS	PEO STRI, Orlando, FL	Jan 08	Jul 08	1	2375	Yes		
NTC Alpine Pass & Miami Communication										
FY 2007	SAIC San Diego, CA	CPFF/SS	PEO STRI, Orlando, FL	Jan 08	Jul 08	1	2185	Yes		
NTC Tiefert/Granite Commo										
FY 2007	SAIC San Diego, CA	CPFF	PEO STRI, Orlando, FL	Nov 07	Sep 08	1	3800	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)								
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
NTC Building 990 HVAC & Power FY 2007	Raytheon Technical Service Co Las Vegas, NV	FFP/Option	PEO STRI, Orlando, FL	Jan 08	Jun 08	1	1900	Yes		
JRTC OCCS Full Operational Capability FY 2007	M/A COM Incorporated Lynchburg, VA	FFP	PEO STRI, Orlando, FL	Dec 07	Apr 08	592	12	Yes		
JMRC Instrumented Player Unit FY 2007	Raytheon Technical Service Co Orlando, FL	FFP/SS	PEO STRI, Orlando, FL	Feb 08	Sep 08	1	2755	Yes		
Cross Domain Solution Legacy IPU FY 2007	TBS TBS	FFP/Option	PEO STRI, Orlando, FL	Feb 08	Dec 08	1	475	Yes		
Joint Land Comp Constructive Trg Cap FY 2007	TBS TBS	FFP/Option	PEO STRI, Orlando, FL	Feb 08	Dec 08	1	475	Yes		
ETC Increment 1 FY 2007	TBS (ETC) TBS	TBS	PEO STRI, Orlando, FL	May 08	Oct 09	1	29830	Yes		
Exportable Instrumentation System (EIS) FY 2007	Raytheon Technical Service Co Orlando, FL	FFP/SS	PEO STRI, Orlando, FL	Feb 08	Sep 09	1	10165	Yes		
PARC/Multi-Brigade Tng Reqmt - Add FY 2007	Tec-Masters, Inc. Huntsville, AL	FFP/SS	PEO STRI, Orlando, FL	Jan 08	Jul 09	1	6194	Yes		

REMARKS: SAIC = Science Applications International Corporation
 NAVAIR-TSD = Naval Air Warfare Center Orlando Training Systems Division
 PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
CTC OIS Increment 1 - NTC																																
1	FY 07	A	1	0	1				A																				1	0		
1	FY 08	A	1	0	1																									1		
1	FY 09	A	1	0	1																									1		
CTC OIS Increment 1 - JRTC																																
1	FY 07	A	1	0	1				A																				1	0		
1	FY 08	A	1	0	1																									1		
1	FY 09	A	1	0	1																									1		
NTC MOUT Battlefield Effects & Cameras																																
2	FY 08	A	1	0	1																									1		
2	FY 09	A	1	0	1																									1		
NTC Player Unit Commo																																
3	FY 07	A	1	0	1																									1		
JRTC Player Unit Commo																																
3	FY 07	A	1	0	1																									1		
NTC Eastern Land Expansion																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	LMSTS (CTC OIS), Orlando, FL	1	2	3		1	Initial	0	2	22	24	
							Reorder	0	2	22	24	
2	General Dynamics Info Tech, Waynesville, NC	1	2	5		2	Initial	0	5	10	15	
							Reorder	0	5	10	15	
3	TBS (Player Unit Commo), TBS	1	2	3		3	Initial	0	4	20	24	
							Reorder	0	4	20	24	
4	SAIC, San Diego, CA	1	1	1		4	Initial	0	3	7	10	
							Reorder	0	3	7	10	
5	SAIC, San Diego, CA	1	1	1		5	Initial	0	1	11	12	
							Reorder	0	1	11	12	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 Combat Training Centers (CTC) Support (MA6601)

Date: February 2008

MFR		COST ELEMENTS					Fiscal Year 07													Fiscal Year 08					Later											
		FY	R	V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08															
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB		MAR	APR	MAY	JUN	JUL	AUG	SEP				
10	FY 07	A		1	0	1																						A							1	
Exportable Instrumentation System (EIS)																																				
11	FY 07	A		1	0	1																						A						1		
PARC/Multi-Brigade Tng Reqmt - Add																																				
12	FY 07	A		1	0	1																												1		
Total																																				
				612		612																								592		1	2		4	13
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																				

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		1	LMSTS (CTC OIS), Orlando, FL	1	2	3		1	Initial	0	2	
2	General Dynamics Info Tech, Waynesville, NC	1	2	5		2	Initial	0	5	10	15	
3	TBS (Player Unit Commo), TBS	1	2	3			Reorder	0	5	10	15	
4	SAIC, San Diego, CA	1	1	1		3	Initial	0	4	20	24	
5	SAIC, San Diego, CA	1	1	1			Reorder	0	4	20	24	
6	Raytheon Technical Service Co, Las Vegas, NV	1	1	1		4	Initial	0	3	7	10	
7	M/A COM Incorporated, Lynchburg, VA	1	592	600			Reorder	0	3	7	10	
8	Raytheon Technical Service Co, Orlando, FL	1	1	1		5	Initial	0	1	11	12	
9	TBS, TBS	1	1	1			Reorder	0	1	11	12	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
CTC OIS Increment 1 - NTC																																		
1	FY 07	A	1	1																													0	
1	FY 08	A	1	0	1																												0	
1	FY 09	A	1	0	1					A																							1	0
CTC OIS Increment 1 - JRTC																																		
1	FY 07	A	1	1																													0	
1	FY 08	A	1	0	1																												0	
1	FY 09	A	1	0	1					A																							1	0
NTC MOUT Battlefield Effects & Cameras																																		
2	FY 08	A	1	0	1					1																							0	
2	FY 09	A	1	0	1																												0	
NTC Player Unit Commo																																		
3	FY 07	A	1	0	1																												0	
JRTC Player Unit Commo																																		
3	FY 07	A	1	0	1																												0	
NTC Eastern Land Expansion																																		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	LMSTS (CTC OIS), Orlando, FL	1	2	3		1	Initial	0	2	22	24	
							Reorder	0	2	22	24	
2	General Dynamics Info Tech, Waynesville, NC	1	2	5		2	Initial	0	5	10	15	
							Reorder	0	5	10	15	
3	TBS (Player Unit Commo), TBS	1	2	3		3	Initial	0	4	20	24	
							Reorder	0	4	20	24	
4	SAIC, San Diego, CA	1	1	1		4	Initial	0	3	7	10	
							Reorder	0	3	7	10	
5	Raytheon Technical Service Co, Las Vegas, NV	1	1	1		5	Initial	0	1	11	12	
							Reorder	0	1	11	12	
6	M/A COM Incorporated, Lynchburg, VA	1	592	600			Initial	0	3	7	10	
							Reorder	0	3	7	10	
7	Raytheon Technical Service Co, Orlando, FL	1	1	1			Initial	0	1	11	12	
							Reorder	0	1	11	12	
8	TBS, TBS	1	1	1			Initial	0	1	11	12	
							Reorder	0	1	11	12	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)										Date: February 2008																			
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									
4	FY 07	A	1	1																																			0
NTC Alpine Pass & Miami Communication																																							
4	FY 07	A	1	1																																		0	
NTC Tiefort/Granite Commo																																							
5	FY 07	A	1	1																																	0		
NTC Building 990 HVAC & Power																																							
6	FY 07	A	1	1																																	0		
JRTC OCCS Full Operational Capability																																							
7	FY 07	A	592	592																																	0		
JMRC Instrumented Player Unit																																							
8	FY 07	A	1	1																																	0		
Cross Domain Solution Legacy IPU																																							
9	FY 07	A	1	0	1					1																											0		
Joint Land Comp Constructive Trg Cap																																							
9	FY 07	A	1	0	1					1																											0		
ETC Increment 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	LMSTS (CTC OIS), Orlando, FL	1	2	3		1	Initial	0	2	22	24	
							Reorder	0	2	22	24	
2	General Dynamics Info Tech, Waynesville, NC	1	2	5		2	Initial	0	5	10	15	
							Reorder	0	5	10	15	
3	TBS (Player Unit Commo), TBS	1	2	3		3	Initial	0	4	20	24	
							Reorder	0	4	20	24	
4	SAIC, San Diego, CA	1	1	1		4	Initial	0	3	7	10	
							Reorder	0	3	7	10	
5	SAIC, San Diego, CA	1	1	1		5	Initial	0	1	11	12	
							Reorder	0	1	11	12	
6	Raytheon Technical Service Co, Las Vegas, NV	1	1	1			Initial	0	3	7	10	
							Reorder	0	3	7	10	
7	M/A COM Incorporated, Lynchburg, VA	1	592	600			Initial	0	1	11	12	
							Reorder	0	1	11	12	
8	Raytheon Technical Service Co, Orlando, FL	1	1	1			Initial	0	1	11	12	
							Reorder	0	1	11	12	
9	TBS, TBS	1	1	1			Initial	0	1	11	12	
							Reorder	0	1	11	12	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 Combat Training Centers (CTC) Support (MA6601)

Date: February 2008

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							
10	FY 07	A	1	0	1																																0

Exportable Instrumentation System (EIS)

11	FY 07	A	1	0	1																															0
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PARC/Multi-Brigade Tng Reqmt - Add

12	FY 07	A	1	0	1																															0
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Total

			612	599	13			3							1		5	1		1															2
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OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP

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	LMSTS (CTC OIS), Orlando, FL	1	2	3		1	Initial	0	2	22	24	
							Reorder	0	2	22	24	
2	General Dynamics Info Tech, Waynesville, NC	1	2	5		2	Initial	0	5	10	15	
							Reorder	0	5	10	15	
3	TBS (Player Unit Commo), TBS	1	2	3			Initial	0	5	10	15	
							Reorder	0	5	10	15	
4	SAIC, San Diego, CA	1	1	1		3	Initial	0	4	20	24	
							Reorder	0	4	20	24	
6	Raytheon Technical Service Co, Las Vegas, NV	1	1	1		4	Initial	0	3	7	10	
							Reorder	0	3	7	10	
7	M/A COM Incorporated, Lynchburg, VA	1	592	600			Initial	0	3	7	10	
							Reorder	0	3	7	10	
8	Raytheon Technical Service Co, Orlando, FL	1	1	1		5	Initial	0	1	11	12	
							Reorder	0	1	11	12	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	2418.4	340.9	336.0	218.6	191.2	189.4	201.6	209.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2418.4	340.9	336.0	218.6	191.2	189.4	201.6	209.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	2418.4	340.9	336.0	218.6	191.2	189.4	201.6	209.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

The Army continues to build on a major initiative with the Non-System Training Device (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 capabilities that support force-on-force training, force-on-target training, engagement simulation, and classroom instruction. Devices and simulations are being fielded to minimize resource consumption which will affect a direct cost reduction through conservation of energy and ammunition. These devices provide capabilities that allow Soldiers, leaders, and units to train tasks and missions that would be unsafe or too resource intensive to conduct with actual weapons, weapons systems, and ammunitions or if done in the actual environment. This budget line supports all Other Procurement, Army (OPA) funding for Non-System Training Devices (NSTD). It procures a variety of NSTD items such as the Instrumentable Multiple Integrated Laser Engagement System (I-MILES), Basic Electronics Maintenance Trainer (BEMT), Engagement Skills Trainer (EST), Army Targetry System (ATS), Digital Range Training System (DRTS), Aerial Weapon Scoring System (AWSS), Targetry Modernization, Battlefield Effects Simulator, Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), and Improvised Explosive Device Effects Simulator (IEDES).

Justification:

FY09 Non-System Training Devices (NSTD) program procures Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES), Engagement Skills Trainer (EST), Improvised Explosive Device Effects Simulator (IEDES), Virtual Patient Simulator (VPS), Homestation Instrumentation Training System (HITS), Basic Electronic Maintenance Trainer (BEMT), Call for Fire Trainer (CFFT), Battle Command Training Center (BCTC) Equipment Support, Aerial Weapon Scoring System (AWSS), Targetry Modernization, Battlefield Effects Simulator (BES), Digital Range Training System (DRTS), Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), Army Targetry Systems (ATS), and procures hardware to support Joint Land Component Constructive Training Capability. Simulators procured under this line are either the result of a development effort or are the purchase of a non-developmental item.

FY2007 funding total includes \$25.819 million received in GWOT supplementals.

FY2008 funding totals do not include \$.342 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09	
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units
Base Funding										
I-MILES	A	50771			32560			39087		
Engagement Skills Trainer (EST) 2000	A	26450			21703			22000		
Call For Fire Trainers (CFFT)	A	3053			4022			3069		
Laser Marksmanship Training System	A				4483					
IEDES	A	2625			6609			3333		
Virtual Patient Simulator (VPS)	A				480			155		
Homestation Instrumentation Trn Sys	A				6186			5283		
BEMT	A				2242			1200		
BCTC Equipment	A	2556			420			19215		
Constructive Simulation Equipment	A	29391			26636			16474		
IEWTPT	A	4942			869			800		
Army Targetry System (ATS)	A	42038			20838			25972		
Aerial Weapon Scoring System (AWSS)	A	3300			795			2000		
Targetry Mod	A	300			917			948		
BES	A	2990			2980			2990		
DRTS	A	32250			44756			55427		
IMTS	A	43807			23983			20661		
Total Base Funding		244473			200479			218614		
Congressional Adds										
172nd SIB Range - Add		17918								
JRTC IS - Add		2140								
Real-Time Reporting at JRTC - Add		2737								
Call for Fire Trainer (CFFT) JFETS - Add		3484			3179					
CFFT for Army NGB - Add		2250								
Laser Marksmanship Training System - Add		7465								
DLI Virtual Convoy Operations Train- Add		1250								
Digital Deployed Training Campus - Add		10000								
VDGT for Washington Army NGB - Add		1300								
Up-Armored HMMWV and TTCT for Army NGB		9750								
COFT XXI only for the Army NGB (Add)		1350								

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TGT and Full Fidelity Trainers -Army NGB		1500								
TGT, TMT, and TFT - Add		4800								
CATS - Army NGB - Add		1500								
Muscatuck Urban Training Center Ins- Add					1589					
Training Range Enhancements - Add					31784					
CFFT for the ARNG - Add					3179					
Laser Marksmanship Training System-Add					3973					
Virtual Warrior Interactive - Add					3179					
Air & Missile Defense Instru. Sys - Add					1589					
Combat Arms Training System - Add					3179					
Combat Skills Simulation System - Add					994					
Uparmored HMMWV and Tac Truck Crew- Add					8939					
I-MILES and I-HITS for Home stn trng-Add					19865					
1/25th SIB Range Improvements - Add					10925					
Combined Arms Virtual Trainers - Add					4767					
Combined Arms Virtual Trainers TNNG- Add					4767					
FlexTrain eXportable CTC - Add					1986					
FlexTrain eXportable CTC Camp Riley- Add					1986					
HMMWV and TAC Truck Convoy Trns- Add					7946					
IHITS for Blue Force Tracking&Trng-Add					3973					
Immersive Group Simulation Training -Add					993					
Laser Collective Combat Training Sys-Add					3973					
Tabletop Trainers - Add					3973					
Tabletop Trainers TN NG- Add					3973					
Virtual Door Gunner Trainer - Add					4767					
Total Congressional Adds		67444			135478					
FY 2007 Title IX (Bridge) Appropriation										
HMMWV and Tactical Truck/Convoy-Army		8500								
HMMWV and Tactical Truck/Convoy-NGB		1500								
Total FY 2007 Title IX (Bridge) Approp.		10000								
FY 2007 Main Supplemental										
AWSS		1400								

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MATCH		2300								
Engagement Skills Trainer 2000		2762								
JRTC-IS for MILES		4800								
Call for Fire Trainers (CFFT)		170								
Medical Simulation Trn Center		387								
Homestatement Instrumentation Trn Sys		4000								
Total FY 2007 Main Supplemental		15819								
Other										
Higher Army Priorities		3159								
Total Other		3159								
Total		340895			335957			218614		
Total:		340895			335957			218614		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	1765.3	176.9	180.8	93.3	56.3	59.9	69.6	74.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1765.3	176.9	180.8	93.3	56.3	59.9	69.6	74.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	1765.3	176.9	180.8	93.3	56.3	59.9	69.6	74.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

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

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

The Basic Electronics Maintenance Trainer (BEMT) is a stand-alone, non-system training device that supports critical basic electronics training for 45 Military Occupational Specialties (MOS) in all aspects of basic electronics, including theory and hands-on application. The system allows instructors and administrators to assign lessons and practical exercises to either a class of networked student stations or individual students and track their progress.

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. Battlefield Visualization Team (BVT) equipment provides the unit the permanent capability to routinely train with their "go to war" systems, update fielding and training for both Multi Resolution Federation (MRF) and Entity Resolution Federation (ERF). This includes hardware fielding as required to support each version update fielding; Stand-up of Battle Command Training Capabilities (hardware and network installation; integration with C4ISR; and testing, initial software training for technical and support personnel); site surveys associated with stand-up of BCTCs and Program Management cost.

The Call For Fire Trainer (CFFT) is a lightweight, rapidly deployable, observed fire training system that provides simulated battlefield training for Fire Support Specialists, Joint Fires Observers (JFO), and Soldiers at the institutional and unit level. The system is transportable and provides training using simulated military equipment, virtual environments (urban, open, etc.), and Computer

Exhibit P-40, Budget Item Justification Sheet		Date:	February 2008
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>Generated Forces.</p> <p>The Joint Fires and Effects Trainer System (JFETS), based on the CFFT, will further expand training capabilities by creating an immersive Contemporary Operating Environment (COE).</p> <p>The Laser Marksmanship Training System (LMTS) is a device that simulates the live firing of the soldier's weapon without the use of live ammunition. Major components include a battery-powered laser transmitter mounted to a mandrel inserted in the rifle barrel, and a variety of laser-sensitive targets. Current LMTS fielding has been re-prioritized to support units engaged in GWOT rotations.</p> <p>The Improvised Explosive Device Effects Simulator (IEDES) is a Training Aids, Devices, Simulators, and Simulations (TADSS) that will assist the Army in training the joint and individual services on operational support tasks, conditions, and standards necessary to achieve DoD Improvised Explosive Device (IED) defeat objectives. The IEDES provides the tools for trainers to create simulated battle field cues and effects for a training audience. The IEDES, under current force structure, is programmed to be fielded and operated in a full spectrum of operations and conflicts.</p> <p>The 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 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 provides ground instrumented training by integrating with future and legacy MILES. HITS supports integration with virtual and constructive simulations.</p> <p>The Medical Simulation Training Center (MSTC) System provides a standardized combat medicine training capability to multi-component Army Soldiers, while being capable of training Joint, Interdepartmental, and Coalition Partner organizations to better prepare personnel for medical interventions under combat conditions. Each MSTC System is made up of sub-systems, to include the Virtual Patient System (VPS). The VPS contains multiple training devices which are delivering increasing degrees of fidelity and trauma patient responses. The MSTC System combines bleed/breathe and weighted mannequins, airway management and intravenous task trainers, standardized programs of instruction, skilled instructors, adaptive scenarios, and tactical lane training into a cohesive training capability for combat medicine.</p> <p>Justification:</p> <p>FY 2009 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>FY 2009 procures and fields 68 Engagement Skills Trainer 2000 trainers and related P3I.</p> <p>FY 2009 procures and fields 16 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>FY 2009 procures the installation and integration of Battle Command Training Capability-Equipment Support (BCTC-ES) training enablers for three Battle Command Training Center sites (Ft. Bliss, Ft. Campbell and Ft. Sam Houston). The training enablers include the network infrastructure, Battlefield Visualization System (BVS), Radio Wire Integration System (RWI), Packet Radio Units (PRU), Command and Control (C2) servers and the Simulation/C2 end-to-end integration hardware and software. These systems will enable initial, sustainment and pre-deployment digital training as well as a reach back 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>FY 2009 procures 84 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: February 2008

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

FY 2009 procures 164 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.

FY 2009 procures the final release of Homestation Instrumentation Training System (HITS) Live Training Transformation (LT2) software and hardware and battalion suite of Common Instrumented Player Units for Fort Bliss. HITS provides a deployable CTC-like instrumented capability to support platoon level training thru battalion Force-on-Force Training.

FY 2009 procures Virtual Patient System (VPS) components, to include bleed/breath mannequins and task trainers.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Base Funding											
Engagement Skills Trainer (EST) 2000											
A. EST (Hardware Subsystems)		A	15404	62	248	16763	68	247	16877	68	248
B. EST ECPs		A	8992			3837			3440		
C. EST In-House/Contractor Support			1959			1103			1683		
D. HW Obsolescence		A	95								
Laser Marksmanship Training System											
A. LMTS Hardware (A/AR)		A				4110	133	31			
B. LMTS In-House/Contractor Spt (A/AR)						373					
I-MILES		A									
MILES Vehicle Kits		A	9547	230	42	5496	229	24	4272	178	24
MILES Independent Target System (ITS)		A	8601	2255	4	4384	1096	4	7684	1921	4
MILES In-House Government Spt			2060			2100			2100		
MILES Contractor Engineering Spt		A	575			750			700		
MILES ECPs		A	2617			1433			1018		
MILES Initial Spares		A	5184			2078			2300		
MILES Interim Contract Log Spt		A	242								
MILES Individual Weapon Systems (IWS)		A	7850	3875	2	12686	6343	2	16576	8228	2
MILES Controller Devices		A	4387	3050	1	194	139	1	328	234	1
MILES Shoulder Launched Munitions		A	9708	1908	5	2439	542	5	4109	913	5
MILES Tech Refresh		A				1000					
Basic Electronics Maintenance Trainer											
A. BEMT Inhouse/Contractor Support						321			427		
B. BEMT Devices		A				1895	221	9	764	84	9
C. BEMT Spares		A				26			9		
Call For Fire Trainers		A	2528	23	110						
A. CFFT (Various Configurations)		A	2272	23	99	3179	30	106	2052	16	128
B. CFFT Initial Spares		A	79			72			56		
C. CFFT In-house/Contractor Support			702			771			961		
Homestation Instrumentation Trn Sys											
HITS Hardware Phase 1 & 2		A				5436	1	5436	4533	1	4533

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:			Date: February 2008			
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09			
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
HITS In-House/Contractor Spt					750			750			
IEDES											
IEDES Devices		A	2405	120	20	5520	276	20	2400	164	15
IEDES Initial Spares		A				400			220		
IEDES In-House/Gov't & Contractor Spt			220			689			713		
Virtual Patient System (VPS)											
A. VPS Simulators		A				360	12	30	124	4	31
B. VPS In-house support						120			31		
Battle Command Training Capability											
Battlefield Visualization		A	2556	3	852	420	1	420	19215	3	6405
Total Base Funding			85455			78705			93342		
Congressional Adds											
JRTC IS - Add			2140								
Real-Time Reporting At JRTC - Add			2737								
172nd SIB Range - Add			17918	1	17918						
JFETS (Refine Prototype) - Add			3484	1	3484	3179	1	3179			
CFFT for Army NGB - Add			2250	31	73	3179	25	127			
DLI Virtual Convoy Operations Train -Add			1250								
VDGT for Washington Army NGB - Add			1300								
Digital Deployed Training Campus- Add			10000								
Up-Armored HMMWV and TTCT for Army NGB			9750	7	1393						
COFT XXI only for the Army NGB - Add			1350								
TGT and Full Fidelity Trainers - Army NG			1500								
TGT, TMT, and TFT - Add			4800								
CATS - Army NGB - Add			1500	1	1500	3179					
IHITS for Blue Force Tracking/Trg - Add						3973					
1/25th SIB Range Improvement - Add						10925	1	10925			
Air and Missile Def Inst Sys - Add						1589					
I-MILES & I-HITS: Home Station Trng- Add						19865	1	19865			
Laser Marksmanship Training System-Add			7465	228	33	3973	128	31			
Virtual Warrior Interactive - Add						3179					
Combat Skills Simulation Sys- Add						994					

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Uparmored HMMWV and TAC Truck Crew Trn					8939	7	1277			
Combined Arms Virtual Trainers- Add					4767					
Combined Arms Virtual Trns TN NG- Add					4767					
FlexTrain eXportable CTC - Add					1986					
FlexTrain eXportable CTC Camp Riley- Add					1986					
HMMWV and TAC Truck Convoy Trainers- Add					7946	6	1324			
Immersive Group Simulation Training Demo					993					
Laser Collective Combat Trn Sys- Add					3973					
Tabletop Trainers - Add					3973					
Tabletop Trainers for the TN NG - Add					3973					
Virtual Door Gunner Trainer - Add					4767					
Total Congressional Adds		67444			102105					
FY 2007 Title IX Bridge Appropriation										
HMMWV and Tactical Truck/Convoy- Army										
Modules & Site Equipment		4158	7	594						
Commercial Trailers		4037	5	807						
Commercial Image Generators (IG)		305	6	51						
Title IX Army NG		1500								
Total FY 2007 Title IX Bridge Approp.		10000								
FY 2007 Main Supplemental										
HITS		4000	1	4000						
JRTC IS for MILES		4800	1	4800						
EST Hardware Subsystems-Sup		920	4	230						
EST ECPs		1789								
EST In-house Support		53								
MSTC Simulators		222	6	37						
MSTC In-house Support		165								
CFFT		170	2	85						
Total FY 2007 Main Supplemental		12119								
Other										
Higher Army Priorities		1918								
Total Other		1918								

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD MANEUVER/CLOSE COMBAT (NA0101)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Total		176936			180810			93342		
Total:		174408			180810			93342		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 2007	CSSD (formally ECC) Orlando, FL	SS/FFP	NAVAIR, Orlando TSD, FL	Dec 06	Aug 07	62	248	Yes		
FY 2008	CSSD (formally ECC) Orlando, FL	Option	PEO STRI, Orlando, FL	Jan 08	Jan 09	68	247	Yes		
FY 2009	CSSD (formally ECC) Orlando, FL	Option	PEO STRI, Orlando, FL	Jan 09	Jan 10	68	248	Yes		
A. LMTS Hardware (A/AR)										
FY 2008	MPRI/Beamhit Columbia, MD	Option	PEO STRI, Orlando, FL	Jan 08	Apr 08	133	31	Yes		
MILES Vehicle Kits										
FY 2007	TMI/ICON (VK) Orlando, FL	FFP	NAVAIR, Orlando TSD, FL	Feb 07	May 08	230	42	Yes		
FY 2008	TMI/ICON (VK) Orlando, FL	FFP	PEO STRI, Orlando, FL	Jan 08	Jul 08	229	24	Yes		
FY 2009	TMI/ICON (VK) Orlando, FL	FFP	PEO STRI, Orlando, FL	Dec 08	Jul 09	178	24	Yes		
MILES Independent Target System (ITS)										
FY 2007	Unitech (ITS) Orlando, FL	FFP	NAVAIR, Orlando TSD, FL	Dec 06	Oct 07	2255	4	Yes		
FY 2008	Unitech (ITS) Orlando, FL	FFP	PEO STRI, Orlando, FL	Jan 08	May 08	1096	4	Yes		
FY 2009	Unitech (ITS) Orlando, FL	FFP	PEO STRI, Orlando, FL	Jan 09	Apr 09	1921	4	Yes		
MILES Individual Weapon Systems (IWS)										
FY 2007	Cubic Defense Sys. (IWS) San Diego, CA	FFP	NAVAIR, Orlando TSD, FL	Nov 07	Aug 08	3875	2	Yes		
FY 2008	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Mar 08	Sep 08	6343	2	Yes		
FY 2009	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Dec 08	Jun 09	8228	2	Yes		
MILES Controller Devices										
FY 2007	Unitech (CD) Fairfax, VA	FFP	NAVAIR, Orlando TSD, FL	Nov 06	Feb 07	3050	1	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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	Unitech (CD) Fairfax, VA	FFP	PEO STRI, Orlando, FL	Dec 07	Mar 08	139	1	Yes		
FY 2009	Unitech (CD) Fairfax, VA	FFP	PEO STRI, Orlando, FL	Dec 08	Mar 09	234	1	Yes		
MILES Shoulder Launched Munitions										
FY 2007	Unitech (SLM) Orlando, FL	FFP	NAVAIR Orlando TSD, FL	Nov 06	Feb 07	1908	5	Yes		
FY 2008	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Dec 07	Feb 08	542	5	Yes		
FY 2009	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Nov 08	Feb 09	913	5	Yes		
B. BEMT Devices										
FY 2008	TBS TBS	C/FFP	PEO STRI, Orlando, FL	Mar 08	Jun 08	221	9	Yes		
FY 2009	TBS TBS	C/FFP	PEO STRI, Orlando, FL	Jan 09	Mar 09	84	9	Yes		
A. CFFT (Various Configurations)										
FY 2007	Fidelity Technologies Reading, PA	Option	NAVAIR, Orlando TSD, FL	Nov 06	Jan 07	23	99	Yes		
FY 2008	Fidelity Technologies Reading, PA	SS	PEO STRI, Orlando, FL	Dec 07	Feb 08	30	106	Yes		
FY 2009	Fidelity Technologies Reading, PA	Option	PEO STRI, Orlando, FL	Nov 08	Jan 09	16	128	Yes		
HITS Hardware Phase 1 & 2										
FY 2008	TBS (HITS) TBS	FFP	PEO STRI, Orlando, FL	Jan 08	Nov 09	1	5436	Yes		
FY 2009	TBS (HITS) TBS	FFP	PEO STRI, Orlando, FL	Jan 09	Nov 10	1	4533	Yes		
IEDES Devices										
FY 2008	TBS (IEDES) TBS (IEDES)	TBS	PEO STRI, Orlando, FL	Mar 08	Aug 08	276	20	No		
FY 2009	TBS (IEDES) TBS (IEDES)	TBS	PEO STRI, Orlando, FL	Jan 09	Mar 09	164	15	No		
A. VPS Simulators										
FY 2008	Medical Education Technologies Sarasota, FL	FFP	PEO STRI, Orlando, FL	Jan 08	Feb 08	12	30	No		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 2009 Battlefield Visualization	Medical Education Technologies Sarasota, FL	FFP	PEO STRI, Orlando, FL	Jan 09	Feb 09	4	31	No		
FY 2007	Anteon Inc. Waynesville, NC	C/FFP	NAVAIR Orlando, FL	Jun 07	May 08	3	852	Yes		
FY 2008	TBS TBS	TBS	Huntsville, AL	Dec 07	Feb 08	1	420	No		
FY 2009	TBS TBS	TBS	PEO STRI, Orlando, FL	Feb 09	Apr 09	3	6405	No		
Congressional Adds										
172nd SIB Range - Add										
FY 2007	Tec-Masters, Inc. (172nd) Huntsville, AL (172nd)	FFP	PEO STRI, Orlando, FL	Jan 08	Jul 09	1	17918	Yes		
CFFT for Army NGB - Add										
FY 2007	Fidelity Technologies Reading, PA	Option	NAVAIR, Orlando TSD, FL	May 07	Nov 07	31	73	Yes		
FY 2008	Fidelity Technologies Reading, PA	SS	PEO STRI, Orlando, FL	Feb 08	May 08	25	127	Yes		
Up-Armored HMMWV and TTCT for Army NGB										
FY 2007	Raydon Corp Daytona Beach, FL	FFP	GSA	Jun 07	Jul 08	7	1393	Yes		
1/25th SIB Range Improvement - Add										
FY 2008	Tec-Masters, Inc. (1/25th) Huntsville, AL(1/25th)	FFP	PEO STRI, Orlando, FL	Jul 08	Oct 09	1	10925	Yes		
I-MILES & I-HITS: Home Station Trng- Add										
FY 2008	TBS (I-MILES & I-HITS Add) TBS (I-MILES & I-HITS Add)	TBS	PEO STRI, Orlando, FL	Mar 08	Sep 08	1	19865	No		
Laser Marksmanship Training System-Add										
FY 2007	MPRI/Beamhit Columbia, MD	C/FFP	PEO STRI, Orlando, FL	Feb 07	Apr 07	228	33	Yes		
FY 2008	MPRI/Beamhit Columbia, MD	Option	PEO STRI, Orlando, FL	Jan 08	Apr 08	128	31	Yes		
Uparmored HMMWV and TAC Truck Crew Trn										
FY 2008	Raydon Corp Daytona Beach, FL	CPFF	NAVSEA Indian Head, MD	Jun 08	Jun 09	7	1277	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
HMMWV and TAC Truck Convoy Trainers- Add FY 2008	Raydon Corp Daytona Beach, FL	CPFF	NAVSEA Indian Head, MD	Jun 08	Jun 09	6	1324	Yes		
Modules & Site Equipment FY 2007	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 07	Sep 07	7	594	Yes		
Commercial Trailers FY 2007	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 07	Sep 07	5	807	Yes		
Commercial Image Generators (IG) FY 2007	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 07	Sep 07	6	51	Yes		

REMARKS: PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

The FY07 unit cost of the MILES Vehicle Kits includes contract start-up, integration, and non-recurring engineering costs.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07													Fiscal Year 08													Later			
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07													Calendar Year 08																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
A. EST (Hardware Subsystems)																																			
2	FY 07	A	62	0	62			A									5	5	5	5	5	5	5	5	5	5	5	5	7	0					
2	FY 08	A	68	0	68																					A				68					
2	FY 09	A	68	0	68																									68					
MILES Vehicle Kits																																			
10	FY 07	A	230	0	230					A																		30	30	30	30	30	80		
10	FY 08	A	229	0	229																					A				30	30	30	139		
10	FY 09	A	178	0	178																											178			
MILES Independent Target System (ITS)																																			
4	FY 07	A	2255	0	2255			A										187	187	187	187	187	187	187	187	187	187	187	187	187	187	198	0		
4	FY 08	A	1096	0	1096																					A				100	100	100	100	100	596
4	FY 09	A	1921	0	1921																												1921		
MILES Individual Weapon Systems (IWS)																																			
5	FY 07	A	3875	0	3875																										322	322	3231		
5	FY 08	A	6343	0	6343																						A						529	5814	
5	FY 09	A	8228	0	8228																													8228	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			1	4	5			
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60			Initial	0	5	6	11	
							Reorder	0	5	6	11	
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	5	6	11	
							Reorder	0	5	6	11	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Initial	0	2	11	13	
							Reorder	0	2	11	13	
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	2	11	13	
							Reorder	0	2	11	13	
7	TBS (HITS), TBS	1	1	4			Initial	0	3	4	7	
							Reorder	0	3	4	7	
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	1	10	11	
							Reorder	0	1	10	11	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1			Initial	0	2	7	9	
							Reorder	0	2	7	9	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2008	
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MILES Controller Devices																																	
1	FY 07	A	3050	0	3050			A				254	254	254	254	254	254	254	254	254	254	256										0	
1	FY 08	A	139	0	139																	A			12	12	12	12	12	12	12	12	55
1	FY 09	A	234	0	234																											234	

MILES Shoulder Launched Munitions																																
6	FY 07	A	1908	0	1908			A				159	159	159	159	159	159	159	159	159	159	159	159									0
6	FY 08	A	542	0	542																	A		45	45	45	45	45	45	45	45	182
6	FY 09	A	913	0	913																											913

HITS Hardware Phase 1 & 2																																
7	FY 08	A	1	0	1																	A										1
7	FY 09	A	1	0	1																											1

IEDES Devices																																
3	FY 08	A	276	0	276																		A							39	39	198

Battlefield Visualization																																
17	FY 09	A	3	0	3																											3

172nd SIB Range - Add																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			1	4	5			
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60			Initial	0	3	13	16	
							Reorder	0	3	13	16	
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	5	6	11	
							Reorder	0	5	6	11	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Initial	0	5	6	11	
							Reorder	0	5	6	11	
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	2	11	13	
							Reorder	0	2	11	13	
7	TBS (HITS), TBS	1	1	4			Initial	0	3	4	7	
							Reorder	0	3	4	7	
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	1	10	11	
							Reorder	0	1	10	11	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1			Initial	0	2	7	9	
							Reorder	0	2	7	9	

FY 07 / 08 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)							Date: February 2008																		
COST ELEMENTS						Fiscal Year 07										Fiscal Year 08																				
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08															Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
18	FY 07	A	5	0	5				A								1	1	1	1	1									0						
Commercial Image Generators (IG)																																				
18	FY 07	A	6	0	6				A								1	1	1	1	1	1								0						
Total			31889		31889					413	413	485	569	413	413	418	421	608	608	608	610	239	250	249	379	380	412	766	1307	21928						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
										1	Initial	
1	Unitech (CD), Fairfax, VA	60	3000	10000		Reorder	0	2	4	6		
2	CSSD (formally ECC), Orlando, FL	1	40	68		Initial	0	3	13	16		
3	TBS (IEDES), TBS (IEDES)	1	40	60		Reorder	0	3	13	16		
4	Unitech (ITS), Orlando, FL	300	4800	10000		Initial	0	5	6	11		
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000		Reorder	0	5	6	11		
6	Unitech (SLM), Orlando, FL	180	1000	12000		Initial	0	2	11	13		
7	TBS (HITS), TBS	1	1	4		Reorder	0	3	4	7		
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		Initial	0	1	10	11		
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1		Reorder	0	2	7	9		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
A. EST (Hardware Subsystems)																														
2	FY 07	A	62	62																									0	
2	FY 08	A	68	0	68				6	6	6	6	6	6	6	6	6	6	6	6	2								0	
2	FY 09	A	68	0	68				A												6	6	6	6	6	6	6	6	14	
MILES Vehicle Kits																														
10	FY 07	A	230	150	80	30	30	20																					0	
10	FY 08	A	229	0	10	30	30	30	30	19																			-129	
10	FY 09	A	178	0	178				A					30	30	30	30	30	30	28									0	
MILES Independent Target System (ITS)																														
4	FY 07	A	2255	2255																									0	
4	FY 08	A	1096	500	596	100	100	100	100	100	96																		0	
4	FY 09	A	1921	0	1921				A			160	160	160	160	160	160	160	160	160	160	160	161						0	
MILES Individual Weapon Systems (IWS)																														
5	FY 07	A	3875	644	3231	322	322	322	322	322	322	322	322	333															0	
5	FY 08	A	6343	529	5814	529	529	529	529	529	529	529	529	529	524	529													0	
5	FY 09	A	8228	0	8228				A					686	686	686	686	686	686	686	686	686	686	686	686	682			0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			1	4	5			
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60			Initial	0	5	6	11	
							Reorder	0	5	6	11	
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	5	6	11	
							Reorder	0	5	6	11	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Initial	0	2	11	13	
							Reorder	0	2	11	13	
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	2	11	13	
							Reorder	0	2	11	13	
7	TBS (HITS), TBS	1	1	4			Initial	0	3	4	7	
							Reorder	0	3	4	7	
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	1	10	11	
							Reorder	0	1	10	11	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1			Initial	0	2	7	9	
							Reorder	0	2	7	9	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2008				
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COST ELEMENTS						Fiscal Year 09															Fiscal Year 10										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09															Calendar Year 10										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

MILES Controller Devices																															
1	FY 07	A	3050	3050																											0
1	FY 08	A	139	84	55	12	12	12	12	7																					0
1	FY 09	A	234	0	234			A			20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	14				0

MILES Shoulder Launched Munitions																															
6	FY 07	A	1908	1908																											0
6	FY 08	A	542	0		45	45	45	47																						-182
6	FY 09	A	913	32			A			76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	76	77				-913	

HITS Hardware Phase 1 & 2																															
7	FY 08	A	1	7																											-1
7	FY 09	A	1	0	14				A																						14

IEDES Devices																															
3	FY 08	A	276	78	198	40	40	40	39	39																					0

Battlefield Visualization																															
17	FY 09	A	3	0	3					A																					0

172nd SIB Range - Add																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60			Initial	0	5	6	11	
							Reorder	0	5	6	11	
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	2	11	13	
							Reorder	0	2	11	13	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Initial	0	3	4	7	
							Reorder	0	3	4	7	
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	1	10	11	
							Reorder	0	1	10	11	
7	TBS (HITS), TBS	1	1	4			Initial	0	2	7	9	
							Reorder	0	2	7	9	
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	2	7	9	
							Reorder	0	2	7	9	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1			Initial	0	2	7	9	
							Reorder	0	2	7	9	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2008	
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COST ELEMENTS					Fiscal Year 09														Fiscal Year 10														Later											
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09														Calendar Year 10																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P															
18	FY 07	A	5	5																																							0	
Commercial Image Generators (IG)																																												
18	FY 07	A	6	6																																						0		
Total					31889	9550	20716	1109	1109	1099	1085	1098	1049	1116	1113	1801	1838	1509	980	981	981	973	949	866	853	692	688	6	6	6	6											-1197		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60								
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	5	6	11	
							Reorder	0	5	6	11	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000								
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	2	11	13	
							Reorder	0	3	4	7	
7	TBS (HITS), TBS	1	1	4								
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	1	10	11	
							Reorder	0	2	7	9	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1								

FY 11 / 12 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)										Date: February 2008	
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COST ELEMENTS					Fiscal Year 11														Fiscal Year 12										Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P

A. EST (Hardware Subsystems)																													
2	FY 07	A	62	62																									0
2	FY 08	A	68	68																									0
2	FY 09	A	68	54	14	6	6	2																					0
MILES Vehicle Kits																													
10	FY 07	A	230	230																									0
10	FY 08	A	229	229																									0
10	FY 09	A	178	178																									0
MILES Independent Target System (ITS)																													
4	FY 07	A	2255	2255																									0
4	FY 08	A	1096	1096																									0
4	FY 09	A	1921	1921																									0
MILES Individual Weapon Systems (IWS)																													
5	FY 07	A	3875	3875																									0
5	FY 08	A	6343	6343																									0
5	FY 09	A	8228	8228																									0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60			Initial	0	5	6	11	
							Reorder	0	5	6	11	
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	5	6	11	
							Reorder	0	5	6	11	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Initial	0	2	11	13	
							Reorder	0	3	4	7	
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	2	11	13	
							Reorder	0	3	4	7	
7	TBS (HITS), TBS	1	1	4			Initial	0	1	10	11	
							Reorder	0	2	7	9	
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	1	10	11	
							Reorder	0	2	7	9	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1			Initial	0	1	10	11	
							Reorder	0	2	7	9	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD MANEUVER/CLOSE COMBAT (NA0101)	Date: February 2008
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COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
MILES Controller Devices																																
1	FY 07	A	3050	3050																									0			
1	FY 08	A	139	139																									0			
1	FY 09	A	234	234																									0			
MILES Shoulder Launched Munitions																																
6	FY 07	A	1908	1908																									0			
6	FY 08	A	542	542																									0			
6	FY 09	A	913	913																									0			
HITS Hardware Phase 1 & 2																																
7	FY 08	A	1	1																									0			
7	FY 09	A	1	0	1			1																					0			
IEDES Devices																																
3	FY 08	A	276	276																									0			
Battlefield Visualization																																
17	FY 09	A	3	3																									0			
172nd SIB Range - Add																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60			Initial	0	5	6	11	
							Reorder	0	5	6	11	
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	2	11	13	
							Reorder	0	2	11	13	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Initial	0	3	4	7	
							Reorder	0	3	4	7	
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	1	10	11	
							Reorder	0	1	10	11	
7	TBS (HITS), TBS	1	1	4			Initial	0	2	7	9	
							Reorder	0	2	7	9	
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	2	7	9	
							Reorder	0	2	7	9	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1			Initial	0	2	7	9	
							Reorder	0	2	7	9	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD MANEUVER/CLOSE COMBAT (NA0101)

Date: February 2008

MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 11												Fiscal Year 12												Later
						Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
8	FY 07	A	1	1																								0		
Up-Armored HMMWV and TTCT for Army NGB																														
11	FY 07	ANG	7	7																								0		
1/25th SIB Range Improvement - Add																														
9	FY 08	A	1	1																								0		
I-MILES & I-HITS: Home Station Trng- Add																														
16	FY 08	A	1	1																								0		
Laser Marksmanship Training System-Add																														
12	FY 07	A	228	228																								0		
Uparmored HMMWV and TAC Truck Crew Trn																														
11	FY 08	ANG	7	7																								0		
HMMWV and TAC Truck Convoy Trainers- Add																														
11	FY 08	ANG	6	6																								0		
Modules & Site Equipment																														
18	FY 07	A	7	7																								0		
Commercial Trailers																														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			1	4	5			
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60			Initial	0	3	13	16	
							Reorder	0	3	13	16	
4	Unitech (ITS), Orlando, FL	300	4800	10000		3	Initial	0	5	6	11	
							Reorder	0	5	6	11	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Initial	0	5	6	11	
							Reorder	0	5	6	11	
6	Unitech (SLM), Orlando, FL	180	1000	12000		4	Initial	0	2	11	13	
							Reorder	0	2	11	13	
7	TBS (HITS), TBS	1	1	4			Initial	0	3	4	7	
							Reorder	0	3	4	7	
8	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	1	10	11	
							Reorder	0	1	10	11	
9	Tec-Masters, Inc. (1/25th), Huntsville, AL(1/25th)	1	1	1			Initial	0	2	7	9	
							Reorder	0	2	7	9	

COST ELEMENTS				Fiscal Year 11													Fiscal Year 12													Later						
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
18	FY 07	A	5	5																																

Commercial Image Generators (IG)

18	FY 07	A	6	6																															0
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Total			31889	31874	15	6	7	2																										
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Unitech (CD), Fairfax, VA	60	3000	10000		1	Initial	0	1	4	5	
							Reorder	0	2	4	6	
2	CSSD (formally ECC), Orlando, FL	1	40	68		2	Initial	0	3	13	16	
							Reorder	0	3	13	16	
3	TBS (IEDES), TBS (IEDES)	1	40	60		3	Initial	0	5	6	11	
							Reorder	0	5	6	11	
4	Unitech (ITS), Orlando, FL	180	1000	12000		4	Initial	0	2	11	13	
							Reorder	0	3	4	7	
5	Tec-Masters, Inc. (172nd), Huntsville, AL (172nd)	1	1	1		5	Initial	0	1	10	11	
							Reorder	0	2	7	9	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
NSTD INTELLIGENCE (NA0102)

Program Elements for Code B Items:
654742

Code:
A

Other Related Program Elements:
OMA 115013

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	26.3	4.9	0.9	0.8						32.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	26.3	4.9	0.9	0.8						32.9
Initial Spares										
Total Proc Cost	26.3	4.9	0.9	0.8						32.9
Flyaway U/C										
Weapon System Proc U/C										

Description:
Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT) is a vital element of the Army's training environment. IEWTPT provides critical intelligence training for Warfighting Commanders at all echelons using Intelligence, Surveillance, and Reconnaissance (ISR) products based on realistic ISR assets, people (including the maneuver commander, G-2, G-3, collection manager, analysts/operator) and processes. IEWTPT provides training capability for the Future Combat System (FCS) ISR systems. IEWTPT interoperates with the Army's constructive simulation training systems and actual operator level field equipment identified as Target Signature Arrays (TSAs). IEWTPT's Technical Control Cell (TCC) will control all IEWTPT training and communication between the constructive simulation and the operational TSAs. Additionally, the TCC will enhance the constructive simulation to provide simulated but realistic data input into the operator's equipment TSAs. The control functions include: segregating/linking the operational intelligence processing systems to provide individual, collective, and unit level training; collective training data for After Action Review (AAR); and providing the constructive simulation the status of the operational intelligence processing systems TSAs.

Justification:
FY 2009 procures Engineering Product Improvements to fielded sites and Interim Contractor Support.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)			Weapon System Type:	Date: February 2008					
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IEWTPT TCC FFP contract		A	2384	2	1192						
Engineering to correct shortcomings		A	1890			282		193			
Interim Contractor Support		A	668			587		607			
Total:			4942			869		800			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
NSTD COMMAND & CONTROL (NA0103)

Program Elements for Code B Items:
654715A, 654742A

Code:
A/B

Other Related Program Elements:
OMA 115013

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	140.4	29.4	26.6	16.5	17.5	17.9	18.0	18.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	140.4	29.4	26.6	16.5	17.5	17.9	18.0	18.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	140.4	29.4	26.6	16.5	17.5	17.9	18.0	18.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

This funding provides the hardware and commercial software required to operate the Army's constructive simulations. The Army relies heavily on its constructive simulations (wargames) to train commanders and staffs to support force readiness. This is done at over forty-five simulation facilities worldwide. The Joint Land Component Constructive Training Capability, the Army's premier constructive simulation, Version 4 is fielded and currently enables training at various organizational echelons, Version 5 is currently under test and will be fielded in fiscal year 2008. New simulation systems and versions are in development and will replace current systems. These objective systems will provide functionality not currently available (digital operations, stability and support operations, information operations, Intel collection, improved exercise generation, and after-action reporting).

Justification:

FY 2009 procures commercial off-the-shelf hardware to support Joint Land Component Constructive Training Capability. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Base Funding											
Constructive Simulation Equip - HARDWARE											
DIV/Hub		A	9136	8	1142	5860	5	1172	3852	3	1284
Spoke		A	7172	11	652	6360	5	1272			
CHP Fielding		A	3740	4	935						
CHP Refresh		A				889	1	889			
Hardware Subtotal			20048			13109			3852		
SUPPORT											
Govt Prog Mgt & Pdn Engineering			1542	1	1542	1168	1	1168	1644	1	1644
Contractor Production Engineering			960	1	960	960	1	960	980	1	980
Site Prep&Install/Initial Spares/New Equ			6841	1	6841	11399	1	11399	9998	1	9998
Support Subtotal			9343			13527			12622		
Total			29391			26636			16474		
Total:			29391			26636			16474		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DIV/Hub										
FY 2007	GDIT Orlando, FL	T&M	NAVAIR, Orlando, FL	Apr 07	May 07	8	1142	Yes		
FY 2008	TBS Orlando, FL	T&M	PEO STRI, Orlando, FL	Apr 08	May 08	5	1172	No		
FY 2009	TBS Orlando, FL	T&M	PEO STRI, Orlando, FL	Jan 09	Mar 09	3	1284	No		
Spoke										
FY 2007	GDIT Orlando, FL	T&M	NAVAIR, Orlando, FL	Jul 07	Aug 07	11	652	Yes		
FY 2008	TBS Orlando, FL	T&M	PEO STRI, Orlando, FL	Apr 08	Jun 08	5	1272	No		
CHP Fielding										
FY 2007	GDIT Orlando, FL	T&M	NAVAIR, Orlando, FL	Mar 07	Apr 07	4	935	Yes		
CHP Refresh										
FY 2008	TBS Orlando, FL	T&M	PEO STRI, Orlando, FL	May 08	Jun 08	1	889	No		

REMARKS: GDIT - General Dynamics Information Technology

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD COMMAND & CONTROL (NA0103)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

DIV/Hub																												
1	FY 07	A	8	0	8																							0
2	FY 08	A	5	0	5																							0

Spoke																												
1	FY 07	A	11	0	11																							0
2	FY 08	A	5	0	5																							2
Total																												
			29		29																							2

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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GDIT, Orlando, FL	1	225	750		1	0	6	2	8	All equipment is commercial off-the-shelf.
							0	6	2	8	
2	TBS, Orlando, FL	1	250	750		2	0	6	2	8	
							0	6	2	8	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD COMMAND & CONTROL (NA0103)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

DIV/Hub																												
1	FY 07	A	8	8																								0
2	FY 08	A	5	5																								0

Spoke																												
1	FY 07	A	11	11																								0
2	FY 08	A	5	3	2			2																				0
Total																												
			29	27	2			2																				

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M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GDIT, Orlando, FL	1	225	750		1	0	6	2	8	
							0	6	2	8	
2	TBS, Orlando, FL	1	250	750		2	0	6	2	8	
							0	6	2	8	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	486.5	129.6	127.6	108.0	117.4	111.7	114.0	116.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	486.5	129.6	127.6	108.0	117.4	111.7	114.0	116.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	486.5	129.6	127.6	108.0	117.4	111.7	114.0	116.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

The program replaces obsolete and inadequate targetry and instrumentation. It stimulates new sensors and weapon systems and provides enhanced training data collection and After Action Review (AAR) capabilities. Range Modernization supports the Global War on Terror (GWOT) by providing Active, Reserve (USAR), and Army National Guard (ARNG) units the opportunity to conduct realistic training in a stressful, safe environment.

Army Targetry Systems (ATS) will provide computerized live fire Armor and Infantry training ranges to the Army, USAR and ARNG installations. This equipment enables trainers to develop scenarios and to control targetry and battlefield simulation devices so that soldiers can practice wartime mission tasks in a stressful battlefield environment. The computerized system also provides feedback on individual and unit level performance to enable recognition of problem areas needing corrective action while at the same time recognizing positive performance. This equipment reinforces correct procedures and fosters soldier's confidence. The fielded equipment includes stationary and moving infantry and armor targets along with battlefield simulators for sound and sight. All ranges can be used with MILES equipment. Ranges are installed at home station with hard power or can be installed using Radios and batteries w/solar panels. Deployable training packages can also be provided to be used for special exercises or can be taken to remote locations to insure soldiers are continually training no matter where the location.

The Digital Range Training System (DRTS) provides enhanced realism to the live fire training environment. DRTS provides the range instrumentation used for weapons qualifications for Abrams tank, Bradley Fighting Vehicles, Strykers, and Apache Attack helicopters. DRTS includes realistic target signatures and behavior, battlefield effects simulation, targetry control, tactical command and control interoperability, and live, virtual, and constructive interoperability. DRTS consists of ranges that incorporate ground targets, both stationary and moving, that portray realistic opposing target threats to the American Soldier using simulated battlefield conditions. Range Modernization facilitates training in detection, identification, rapid engagement, and proper leading of moving targets under day/night conditions, all of which will be required in a fast-moving war. The quantities of each component are tailored to the different range locations. Range designs provide training for the basic and advanced rifle marksmanship programs and combined arms training of Stryker units as well as supporting Abrams Tanks, Bradley Fighting Vehicles, Aerial Gunnery, Cobra and Apache Attack Helicopters, Air Defense Artillery (ADA) units, and Vulcans. The training ranges can be operated by an operator-programmer via a computer-controlled console located in the range tower or by a hand-held receiver transmitter.

The Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS) supports training of the force by providing a realistic train-as-you-fight environment using all available combat systems capabilities and digitally integrating these systems to manage all forces undergoing individual and collective live fire training and qualifications. The IMTS Program supports the

Exhibit P-40, Budget Item Justification Sheet		Date: February 2008
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH), Special Operations Forces (SOF) Shoothouse and Urban Assault Course (UAC). These facilities are used to conduct from individual to combined arms collective training within the context of the Combined Arms Training Strategies for MOUT. The IMTS program incorporates target modernization, and is compliant with applicable aspects of the Common Training Instrumentation Architecture (CTIA). This provides a framework for current and future compatibility with other training devices, simulators and range programs.</p> <p>The Aerial Weapon Scoring System (AWSS) is an air-to-ground scoring system designed specifically for U.S. Army attack helicopter training. AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing Caliber, .50, 7.62, 20, and 30 millimeter (mm) projectiles and 2.75 inch training practice rockets including both multipurpose submunition (MPSM) and point detonation (PD) rockets. The AWSS also has the capability to objectively score simulated Hellfire missile engagements for helicopters equipped with the Hellfire Training Missile and Laser Designator.</p> <p>The Battlefield Effects Simulator (BES) simulates both the flash/bang of enemy weapon firing (Hostile Fire) and the impact of accurate friendly fire (Target Hit). BES supports Live-Fire gunnery training requirements for Tank and Bradley Fighting Vehicles stationary and moving targets, and some dismounted Infantry targets. Force-on-Target BES is made up of two major components: the 60-shot launcher and pyrotechnic cartridge, all of which have been Type Classified and Material Released. The BES currently fires two types of pyrotechnic cartridges in the Army inventory: Hostile Fire and Target Hit. BES is an integral component of the Army's Range Modernization Program.</p> <p>The Target Modernization program replaces the aging family of range devices first fielded in the late 1970s/early 1980s while allowing for standardization and future technology insertion. Target Modernization program will provide a single common target controller for all Army targets, Standard Specification, and Standard set of Interfaces.</p> <p>Justification: FY 2009 procures Digital Range Training Systems (DRTS), which will provide a Digital Multi-Purpose Training Range (DMPTR) at Ft. Bliss; a Digital Multi-Purpose Range Complex (DMPRC) at Fort Stewart; and a Battle Area Complex (BAX) at Grafenwoehr (GTA). FY 2009 procures Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), which will field the required Urban Assault Courses (UAC), Shoothouses, and Combined Arms Collective Training Facilities (CACTF). FY 2009 procures Army Targetry Systems (ATS) for live fire training ranges to the Army and National Guard installations to ensure soldier readiness. These ranges will replace existing ranges with new technology and increase throughput capability by providing additional ranges. Readiness of soldiers is critical to saving lives in wartime situations. Training ranges being provided will enhance the quality of training at installations. Accurate feedback to soldiers on training with battlefield conditions helps them learn procedures and techniques that will save lives and achieve success on the battlefield. FY 2009 procures Battlefield Effects Simulator (BES) devices to replace old and unsafe Hoffman devices at various installations Army-wide. Fielding includes spares, tools and test equipment, new equipment training, technical manuals, commercial drawings, and government site acceptance testing. FY 2009 supports fielding and testing of Block II hardware and communication equipment and procures one Aerial Weapon Scoring System (AWSS). FY 2009 procures Target Modernization which will provide a single common target controller for all Army targets, Standard Specification, and Standard set of Interfaces. The Target Modernization program will replace the aging family of range devices first fielded in the late 1970s/early 1980s while allowing for standardization and future technology insertion.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Base Funding											
Army Targetry Systems (ATS)											
ATS Hardware											
	A	37843	72	526	18739	35	535	23376	43	544	
Interim Logistic Support											
	A	3485			1259			1558			
Engineering Support											
	A	650			420			519			
Quality Assurance											
	A	60			420			519			
Aerial Weapon Scoring System (AWSS)											
AWSS Hardware											
	A	3111	6	519				1600	1	1600	
Engineering Support											
	A	189			795			400			
Digital Range Training System (DRTS)											
DRTS Complex											
	A	29551	2	14776	42057	3	14019	52727	3	17576	
DRTS In-house gov't & contractor support											
		2699			2699			2700			
IMTS											
IMTS UAC											
	A	1219	4	305	708	2	354	1106	4	277	
IMTS Shoothouse											
	A	4771	6	795				3371	4	843	
IMTS CACTF											
	A	35223	7	5032	20518	5	4104	13300	4	3325	
IMTS In-house gov't & contractor support											
		2594			2757			2884			
Battlefield Effects Simulator (BES)											
BES 60-shot Launchers											
	A	2275	484	5	2360	521	5	2285	478	5	
BES In-house gov't support											
		500			405			420			
BES Interim Logistic Support											
	A	110			110			150			
BES Engineering Field Support											
	A	105			105			135			
Target Modernization											
Target Modernization											
	A	300			917			948			
Total Base Funding		124685			94269			107998			
Congressional Adds											
Muscatatuck Urban Training Center - Add											
					1589						
Training Range Enhancement - Add											
					31784	1	31784				
Total Congressional Adds					33373						
FY 2007 Main Supplemental											
AWSS Hardware - Supplemental											
		1400	1	1400							

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MATCH - Supplemental		2300	1	2300						
Total FY 2007 Main Supplemental		3700								
Other										
Higher Army Priorities		1241								
Total Other		1241								
Total		129626			127642			107998		
Total:		129626			127642			107998		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ATS Hardware										
FY 2007	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 07	Jul 07	72	526	Yes		
FY 2008	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 08	Jul 08	35	535	Yes		
FY 2009	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 09	Jul 09	43	544	Yes		
DRTS Complex										
FY 2007	Anteon, Inc. Waynesville, NC	FP/Option	NAVAIR-TSD, Orlando, FL	Jan 07	Jul 08	2	14776	Yes		
FY 2008	Anteon, Inc. Waynesville, NC	FP/Option	PEO STRI, Orlando, FL	Jan 08	May 09	3	14019	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FP/Option	PEO STRI, Orlando, FL	Jan 09	Sep 10	3	17576	Yes		
IMTS UAC										
FY 2007	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	May 07	4	305	Yes		
FY 2008	Anteon, Inc. Waynesville, NC	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 08	Jun 08	2	354	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 09	Jun 09	4	277	Yes		
IMTS Shoothouse										
FY 2007	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	Nov 07	6	795	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 09	Jun 09	4	843	Yes		
IMTS CACTF										
FY 2007	Anteon, Inc. Waynesville, NC	FFP/IDIQ	NAVAIR-TSD, Orlando, FL	Mar 07	Oct 08	7	5032	Yes		
FY 2008	Anteon, Inc. Waynesville, NC	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 08	Feb 09	5	4104	Yes		
FY 2009	Anteon, Inc. Waynesville, NC	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 09	Aug 09	4	3325	Yes		
Training Range Enhancement - Add										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008	TBS (Trg Range Enh) TBS		TBS	PEO STRI, Orlando, FL	Mar 08	Aug 09	1	31784	Yes		

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

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later				
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
ATS Hardware																																						
1	FY 07	A	72	0	72																																0	
1	FY 08	A	35	0	35																																26	
1	FY 09	A	43	0	43																																43	
DRTS Complex																																						
2	FY 07	A	2	0	2																																0	
2	FY 08	A	3	0	3																																3	
2	FY 09	A	3	0	3																																3	
IMTS UAC																																						
3	FY 07	A	4	0	4																																0	
3	FY 08	A	2	0	2																																0	
3	FY 09	A	4	0	4																																4	
IMTS Shoothouse																																						
3	FY 07	A	6	0	6																																0	
3	FY 09	A	4	0	4																																4	
IMTS CACTF																																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			4	6	10			
1	TBS (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10	
							Reorder	0	4	6	10	
2	Anteon, Inc., Waynesville, NC	1	15	25		2	Initial	0	3	21	24	
							Reorder	0	3	21	24	
3	Anteon, Inc., Waynesville, NC	1	12	20			Initial	0	4	5	9	
							Reorder	0	4	5	9	
4	TBS (Trg Range Enh), TBS	1	1	1		3	Initial	0	5	18	23	
							Reorder	0	0	0	0	
5	Meggitt Defense Systems, Irvine, CA	1	10	20		5	Initial	0	3	12	15	
							Reorder	0	3	12	15	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
ATS Hardware																																		
1	FY 07	A	72	72																														0
1	FY 08	A	35	9	26	4	4	3	3	2	3	3	2	2																				0
1	FY 09	A	43	0	43					A					3	3	3	4	3	4	3	4	4	3	5	4							0	
DRTS Complex																																		
2	FY 07	A	2	2																													0	
2	FY 08	A	3	0	3								1						1														0	
2	FY 09	A	3	0	3				A																						1	2		
IMTS UAC																																		
3	FY 07	A	4	4																													0	
3	FY 08	A	2	2																													0	
3	FY 09	A	4	0	4					A			1	2			1																0	
IMTS Shoothouse																																		
3	FY 07	A	6	6																													0	
3	FY 09	A	4	0	4					A			1	1	2																		0	
IMTS CACTF																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			4	6	10			
1	TBS (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10	
							Reorder	0	4	6	10	
2	Anteon, Inc., Waynesvle, NC	1	15	25		2	Initial	0	3	21	24	
3	Anteon, Inc., Waynesville, NC	1	12	20			Reorder	0	3	21	24	
4	TBS (Trg Range Enh), TBS	1	1	1		3	Initial	0	4	5	9	
5	Meggitt Defense Systems, Irvine, CA	1	10	20			Reorder	0	4	5	9	
						4	Initial	0	5	18	23	
							Reorder	0	0	0	0	
						5	Initial	0	3	12	15	
							Reorder	0	3	12	15	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)											Date: February 2008	
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COST ELEMENTS						Fiscal Year 09															Fiscal Year 10															Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09															Calendar Year 10															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
3	FY 07	A	7	0	7	2	3	2																						0						
3	FY 08	A	5	0	5					1	1	1					1		1										0							
3	FY 09	A	4	0	4					A						1		1	1								1		0							
Training Range Enhancement - Add																																				
4	FY 08	A	1	0	1										1														0							
Total																																				
			195	95	100	6	7	5	3	3	4	4	3	4	6	7	4	6	5	5	3	4	4	4	5	5			1	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	TBS (ATS HW), TBS	1	48	120		1	Initial 0	4	6	10	
							1	Reorder 0	4	6	10	
	2	Anteon, Inc., Waynesville, NC	1	15	25		2	Initial 0	3	21	24	
							2	Reorder 0	3	21	24	
	3	Anteon, Inc., Waynesville, NC	1	12	20		3	Initial 0	4	5	9	
							3	Reorder 0	4	5	9	
	4	TBS (Trg Range Enh), TBS	1	1	1		4	Initial 0	5	18	23	
							4	Reorder 0	0	0	0	
	5	Meggitt Defense Systems, Irvine, CA	1	10	20		5	Initial 0	3	12	15	
							5	Reorder 0	3	12	15	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: February 2008
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COST ELEMENTS						Fiscal Year 11														Fiscal Year 12														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11														Calendar Year 12														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
ATS Hardware																																		
1	FY 07	A	72	72																								0						
1	FY 08	A	35	35																								0						
1	FY 09	A	43	43																								0						
DRTS Complex																																		
2	FY 07	A	2	2																								0						
2	FY 08	A	3	3																								0						
2	FY 09	A	3	1	2					1						1												0						
IMTS UAC																																		
3	FY 07	A	4	4																								0						
3	FY 08	A	2	2																								0						
3	FY 09	A	4	4																								0						
IMTS Shoothouse																																		
3	FY 07	A	6	6																								0						
3	FY 09	A	4	4																								0						
IMTS CACTF																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			4	6	10			
1	TBS (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10	
							Reorder	0	4	6	10	
2	Anteon, Inc., Waynesvle, NC	1	15	25		2	Initial	0	3	21	24	
							Reorder	0	3	21	24	
3	Anteon, Inc., Waynesville, NC	1	12	20		3	Initial	0	4	5	9	
							Reorder	0	4	5	9	
4	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	0	5	18	23	
							Reorder	0	0	0	0	
5	Meggitt Defense Systems, Irvine, CA	1	10	20		5	Initial	0	3	12	15	
							Reorder	0	3	12	15	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

Program Elements for Code B Items: Code: A Other Related Program Elements: OMA 115013; RDTE 0604780A

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	693.6	16.3	66.7	60.7	40.4	12.1	6.8	6.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	693.6	16.3	66.7	60.7	40.4	12.1	6.8	6.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	693.6	16.3	66.7	60.7	40.4	12.1	6.8	6.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 Close Combat Tactical Trainer (CCTT) is a networked system of manned simulators (Tank, Bradley, Fire Support, HMMWV, M113A3, Reconfigurable Vehicle Simulator) supported by emulators and semi-automated forces that provide close combat support, combat service support and both friendly and opposing forces. CCTT simulates elements on the combined arms battlefield to provide a realistic training environment by leveraging Synthetic Environment (SE) Core capabilities. It trains crews through battalion level combat elements of close combat units of both the Reserve Component (RC) and Active Component (AC) in their collective tasks for tactics, techniques, and procedures. The Army will field simulator modules to populate nine (9) fixed company level sites, two (2) company level mobiles for USAREUR and 12 National Guard (NG) mobile platoon level sets. Each fixed system will contain a maximum of 40 simulator modules, which are based on the locations of AC divisions and regiments, and will service both AC and RC units. The CCTT fixed facility contains: a simulation bay, sized to accommodate from 27 to 40 manned modules; an Observer Control (OC) and a Tactical Operation Center (TOC); five (5) After Action Review rooms (AARs); two (2) Semi-Automated Forces (SAF) Rooms (Blue and Red Force) each containing five (5) SAF workstations; Maintenance Control Console (MCC) Room; and a Master Console (MC). The mobile platoon sets contain either four (4) simulator modules in the tank platoon version, or five (5) simulator modules in the Mechanized Infantry version which can be augmented by two (2) modules to support Cavalry platoon training. The Reconfigurable Vehicle Tactical Trainer (RVTT) sets contain (4) RVS modules for Convoy Training at Light Infantry and Stryker Brigades. The 12 National Guard mobiles are dedicated to the RCs, these mobile systems will be based out of AC installation Training Support Centers (TSCs) but will travel to RC unit armories for training at home station. The 21 RVTT are to be fielded to AC and RC for the Infantry Brigade Combat Teams. The CCTT Fixed Sites will be updated to stay concurrent, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Tactical Command and Control System (ATCCS), Aviation Combined Arms Tactical Trainer (AVCATT) and Simulator Systems and weapon systems represented at each site.

Justification:
 FY2009 funds procure Reconfigurable Vehicle Simulators (RVS) modules for CCTT fixed sites with the associated installation and fielding support, and procure RVS modules in the RVTT configuration for Convoy Training. Specifically, these modules will support the level of readiness required by the user at the currently existing CCTT fixed sites in support of convoy operations. Fieldings are scheduled to support the AC and RC in training the total Combined Arms Force as a simulated, fully interactive battlefield. The need exists to train and sustain collective (crew through battalion) tasks and skills in command and control, communications and maneuver, and to integrate the functions of combat support and combat service support units to meet the Army readiness and mission objectives. These production systems support urgent training requirements for the Army Convoy Operations in support of the Global War on Terror (GWOT). CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed with live training due to safety and environmental concerns.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
MODULES & SITE EQUIPMENT		A	3700	5	740	32870	34	967	31648	30	1055
COMMERCIAL TRAILERS		A	1759	3	586	18733	31	604	17323	29	597
COMMERCIAL IMAGE GENERATORS (IG)		A	305	6	51	1575	40	39	1456	37	39
PROD ENGINEERING AND PMO SUPPORT			3480			3962			3630		
PRODUCTION ENGR CONTRACTOR SUPT			1195			803			829		
SYSTEM HARDWARE REFRESH			3282								
SOFTWARE MAINTENANCE SUPPORT			2212			4758			5106		
INTERIM CONTRACTORS LOGISTICS SUPPORT						575			684		
Quickstart Modules											
END OF LIFE COMMERCIAL ITEMS			411								
Digitization (FBCB2/ATTCS)											
SIMNET Program											
ENGINEERING CHANGE PROPSALS						3393					
Army NG Title IX Supplemental											
Total:			16344			66669			60676		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MODULES & SITE EQUIPMENT										
FY 2007	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 07	Sep 07	5	740	Yes		
FY 2008	TBS TBS	C/FFP	PEO STRI Orlando , FL	Jan 08	Sep 08	34	967	Yes		
FY 2009	TBS TBS	C/FFP	PEO STRI Orlando , FL	Jan 09	Sep 09	30	1055	Yes		
COMMERCIAL TRAILERS										
FY 2007	Lockheed Martin Info Sys STOC Orlando, FL	C/FFP	NAVAIR Orlando TSD, FL	Jan 07	Sep 07	3	586	Yes		
FY 2008	TBS TBS	C/FFP	PEO STRI Orlando , FL	Jan 08	Sep 08	31	604	Yes		
FY 2009	TBS TBS	C/FFP	PEO STRI Orlando , FL	Jan 09	Sep 09	29	597	Yes		
COMMERCIAL IMAGE GENERATORS (IG)										
FY 2007	Rockwell Collins Salt Lake City, UT	C/FFP	NAVAIR Orlando TSD, FL	Dec 06	Aug 07	6	51	Yes		
FY 2008	Rockwell Collins Salt Lake City, UT	C/FFP	PEO STRI Orlando, FL	Dec 07	Aug 08	40	39	Yes		
FY 2009	Rockwell Collins Salt Lake City, UT	C/FFP	PEO STRI Orlando, FL	Dec 08	Aug 09	37	39	Yes		

REMARKS: NAVAIR Orlando TSD = Naval Air Warfare Center Orlando Training Systems Division
 STOC = PEO STRI Omnibus Contract
 FY07 Procured: Reconfigurable Vehicle Simulator manned modules for fixed sites.
 FY08 Procures: Reconfigurable Vehicle Simulator manned modules for fixed sites; Reconfigurable Vehicle Tactical Trainer fielded to AC and RC for Convoy Training.
 FY09 Procures: Reconfigurable Vehicle Simulator manned modules for fixed sites; Reconfigurable Vehicle Tactical Trainer fielded to AC and RC for Convoy Training.
 Commercial Trailers: The Trailers are competitively procured under a combined procurement with the Modules and Site Equipment to a single contractor.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)										Date: February 2008	
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COST ELEMENTS					Fiscal Year 07															Fiscal Year 08																
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07															Calendar Year 08															Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

MODULES & SITE EQUIPMENT																																						
2	FY 08	A	34	0	34																															2	32	
2	FY 09	A	30	0	30																																	30

COMMERCIAL TRAILERS																																						
2	FY 08	A	31	0	31																															2	29	
2	FY 09	A	29	0	29																																	29

Total					124	124																														4	120
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																																					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Lockheed Martin Info Sys STOC, Orlando, FL	1			50	75	1	Initial	
						Reorder	0	3	9	12	
2	TBS, TBS	1	50	75	2	Initial	0	3	9	12	
						Reorder	0	3	9	12	
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later
MFR	FY	SERV	PROQTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
MODULES & SITE EQUIPMENT																																
2	FY 08	A	34	2	32	3	3	3	3	3	3	3	3	3	3	2															0	
2	FY 09	A	30	0	30				A								2	2	2	2	3	3	3	3	3	3	2	2		0		
COMMERCIAL TRAILERS																																
2	FY 08	A	31	2	29	2	2	3	3	3	3	3	3	2	2															0		
2	FY 09	A	29	0	29				A								2	2	2	2	2	3	3	3	3	3	2	2		0		
Total			124	4	120	5	5	6	6	6	6	6	6	5	4	4	4	4	4	5	6	6	6	6	6	6	4	4				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
1	Lockheed Martin Info Sys STOC, Orlando, FL	1	50	75		1	Initial	0	3	9	12	For FY07, Title IX funding (NA0100) is producing 7 Modules and covering breaks in production.	
							Reorder	0	3	9	12		
2	TBS, TBS	1	50	75		2	Initial	0	3	9	12		
							Reorder	0	3	9	12		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)

Program Elements for Code B Items: 654780
 Code: B
 Other Related Program Elements: RDT&E D582 & D585, OMA 115013

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	198.6	77.9	66.9	23.1	10.2	10.4	10.3	8.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	198.6	77.9	66.9	23.1	10.2	10.4	10.3	8.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	198.6	77.9	66.9	23.1	10.2	10.4	10.3	8.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for both the Active and Reserve Components. A single suite of equipment consists of two (2) mobile trailers housing six (6) reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D aircraft. In the future an Armed Reconnaissance Helicopter (ARH) platform will be added. Supporting roleplayer, Semi-Automated Forces (SAF), and after action review (AAR) workstations are also provided as part of each suite. AVCATT is a fully mobile system, capable of utilizing shore and generator power and is transportable worldwide. The AVCATT system will permit various aviation units to conduct collective task training on a real-time, computerized battlefield in a combined arms scenario by leveraging Synthetic Environment Core (SE Core) capabilities. Other required elements that are present on the modern, high intensity battlefield, such as the Combat Support (CS) and Combat Service Support (CSS) elements are an integral part of the simulation database. AVCATT is designed to provide realistic, high intensity, collective and combined arms training to aviation units. AVCATT supports the Aviation Combined Arms Training Strategy, Army Campaign Plan and the Global War on Terrorism (GWOT).
 Supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training.

Justification:
 FY2009 procures Engineering Change Proposals (ECPs) for AVCATT. These include: ARH procurement, Unmanned Aerial Systems (UAS) integration and the integration of SE Core products into the AVCATT software baseline. The AVCATT supports the Aviation Combined Arms Training Strategy and prepares aviation units to operate effectively on the joint/combined arms battlefield. Existing simulation was limited primarily to individual/crew trainers that were not designed for interoperable combined exercises. Field training exercises are increasingly constrained by high cost, environmental and safety restrictions, limited maneuver areas and ranges, and inadequate threat/target representations. Neither previous aviation simulation training capabilities nor live field training exercises were capable of realistically simulating the joint/combined arms battlefield, providing effective joint task force/combined arms training, or supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to work through primary and secondary weapon systems training deficiencies on utility and attack aircraft.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			Weapon System Type:	Date: February 2008					
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Funding											
A. AVCATT SUITES		A	51125	5	10225	31700	3	10567			
B. PRODUCTION ENGINEERING AND PMO SUPPORT BY PEO STRI/NAVAIR			2791			2477			2418		
C. PRODUCTION ENGINEERING			700			680			664		
D. INTERIM CONTRACTOR LOGISTIC SUPPORT			1235			200					
E. ENGINEERING CHANGE PROPOSALS			3250			1893			16524		
F. SOFTWARE MAINTENANCE SUPPORT			3010			3181			3500		
G. CLASSIFIED OPERATIONS			6558								
H. VISUAL SYSTEM TECHNOLOGY/ENHANCED			9202			26800					
Total			77871			66931			23106		
Total:			77871			66931			23106		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A. AVCATT SUITES										
FY 2007	L3 Communications Corporation Arlington, TX	Option	NAVAIR Orlando TSD	Dec 06	Jan 08	5	10225	Yes		
FY 2008	L3 Communications Corporation Arlington, TX	Option	PEO STRI Orlando, FL	Dec 07	Jan 09	3	10567	Yes		

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

Fielding Locations:

FY07 procures: Albany NY (NG), Smyrna TN (NG), Ft. Leonard Wood, MO (NG), Houston TX (NG) and Ft. Knox KY (AR)

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

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

A. AVCATT SUITES																																							
1	FY 07	A	5	0	5			A															1					1		1						1			
1	FY 08	A	3	0	3																																A		3
Total			8		8																		1					1		1							1	4	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	L3 Communications Corporation, Arlington, TX	1	6	8		1	0	2	14	16	Current price for suite options expire 9/30/08. Period of performance could accommodate additional suites. Break in production would result in increased price.
							0	2	14	16	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment CALIBRATION SETS EQUIPMENT (N10000)

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

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	109.0	19.1	10.6	9.7	18.6	14.3	14.3	20.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	109.0	19.1	10.6	9.7	18.6	14.3	14.3	20.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	109.0	19.1	10.6	9.7	18.6	14.3	14.3	20.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 Calibration Sets Equipment comprises calibration standards (hardware), accessories, and repair equipment required to perform the Army-wide test, measurement, and diagnostic equipment (TMDE) calibration and repair mission. This equipment provides for accuracy verification of TMDE by maintaining legal traceability to standards established and maintained by the US National Institute of Standards and Technology. The AN/GSM-286, AN/GSM-287, AN/GSM-705, AN/GSM-421, and the Reference Calibration Sets are integral parts of the Army calibration system and are used by maintenance units worldwide to support the TMDE required to assure the operability, accuracy, effectiveness, and safety of Army weapon systems. State-of-the-art calibration equipment is required to ensure advanced technology weapon systems such as the Multiple Launch Rocket System, Apache, Bradley Fighting Vehicle, and Patriot are maintained in the proper state of readiness.

Justification:
 FY 2009 procures pulse generators, network analyzers, radiation indication and computation (RADIAC) meter calibrators, and resistance standards that extend the Army's calibration capability to 50 GHz. The additional high frequency sourcing and measurement capability this equipment provides is necessary to calibrate a new generation of avionics, communication, Identification Friend or Foe, and other radio frequency-related equipment. The pulse generators to be procured with FY 2009 are required for maintenance of current and future tactical threat target alert, acquisition, guidance, and communication systems such as air and ground surveillance RADAR for air defense and ground artillery. The supported systems are deployed in the Apache helicopter, Patriot air defense missile support systems, and FIRES Brigade Combat Teams. These systems also support US Army Network Enterprise Technology Command (NETCOM) strategic and tactical communications systems and provide the springboard to facilitate the Army's move to a network centric interoperable force. The load cells and the calibrator system precision truck/aviation scale for tactical vehicles and aviation platforms support the maintenance of critical safety of flight systems on Army helicopters. Without the very precise measurements of mass, force and tension of these systems, catastrophic failures can result and lead to possible loss of the platform and crew in flight. These items also support Army vehicles by providing a means for certifying army vehicle and aviation platform weighing scales used to determine safe loading of vehicles on aircraft, ship, and rail transport systems. The calibrator system precision truck/aviation scale also supports scheduled maintenance of aircraft to determine weight and balance certification for air worthiness.

FY2007 funding total includes \$17.100 million received in GWOT supplemental.
 FY2008 funding totals do not include \$57.307 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CALSET 2000 Calibration Set		A	4409	5	882						
Cal Sys for MMR PSA to 50 GHz		A	865	20	43						
Measuring Rec Wksta (upgrade 50 GHz)		A	2208	136	16						
Torque Calibrator (upgrade)		A	154	21	7						
Microwave/RF DS/GS		A	156	12	13						
Pneumatic Pressure Calibrator RPM4		A	550	32	17						
Digital Pressure Indicator (DPI) 515		A	507	32	16						
Vacuum Pump		A	102	37	3						
Precision Digital Thermometer		A	65	3	22						
Force Torque Readout		A	49	2	25						
Oscilloscope Digitizing (20 GHz)		A	107	4	27						
Wideband Power RF Amplifier(10KHz-2GHz)		A				3680	92	40			
Signal Generator (9KHz-2GHz)		A	2062	116	18						
Precision Torque Cell Set		A	328	24	14	600	40	15			
High Precision Level Generator (JF9640)		A	3830	107	36						
Wideband Power RF Amplifier (2GHz-50GHz)		A				648	9	72			
Load Cells (2K lb, 10K lb, 25K lb)		A				200	40	5	650	130	5
Resistance Standards (Air)		A				486	81	6	492	82	6
Calibrator Sys Precision Truck/Avn Scale		A							475	25	19
Pulse Generator (300 MHz)		A				936	78	12	1020	85	12
Precise Power Sensor (26 to 50 GHz)		A				45	9	5			
Network Analyzer		A							2250	9	250
Load Cells (60K lb)		A				132	22	6			
Automated Torque Calibrator		A				496	16	31			
Gamma Source for Cal Radiac Meters		A							725	29	25
Initial Spares			250								
Support Equipment			500			497			493		
Contractual Engineering/Technical Svc			1388			1000			1500		
Government Engineering/Support			1588			1852			2084		
Total:			19118			10572			9689		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
CALSET 2000 Calibration Set FY 2007	Dynetics Huntsville, AL	C/FP	AMCOM	Aug 07	May 08	5	882			
Cal Sys for MMR PSA to 50 GHz FY 2007	Agilent Technologies Englewood, CO	SS/FP	AMCOM	Aug 07	Nov 07	20	43			
Measuring Rec Wksta (upgrade 50 GHz) FY 2007	Agilent Technologies Englewood, CO	SS/FP	AMCOM	Aug 07	Aug 07	136	16			
Torque Calibrator (upgrade) FY 2007	Dynetics Huntsville, AL	SS/FP	AMCOM	Jul 07	Jan 08	21	7			
Microwave/RF DS/GS FY 2007	Technical Communities San Bruno, CA	SS/FP	AMCOM	Jul 07	Oct 07	12	13			
Pneumatic Pressure Calibrator RPM4 FY 2007	DH Instruments Phoenix, AZ	SS/FP	AMCOM	Jul 07	Oct 07	32	17			
Digital Pressure Indicator (DPI) 515 FY 2007	Technical Communities San Bruno, CA	SS/FP	AMCOM	Jul 07	Aug 07	32	16			
Vacuum Pump FY 2007	Varian, Inc Lexington, MA	SS/FP	AMCOM	Jul 07	Sep 07	37	3			
Precision Digital Thermometer FY 2007	Hart Scientific American Fork, UT	SS/FP	AMCOM	Aug 07	Oct 07	3	22			
Force Torque Readout FY 2007	TBS (1a) TBD	SS/FP	AMCOM	Jan 08	Apr 08	2	25			
Oscilloscope Digitizing (20 GHz) FY 2007	TBS (1b) TBD	SS/FP	AMCOM	Feb 08	May 08	4	27			
Wideband Power RF Amplifier(10KHz-2GHz)										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 Signal Generator (9KHz-2GHz)	TBS (1c) TBD	C/FP	AMCOM	Jan 08	May 08	92	40	Y		FSS
FY 2007	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM	Jul 07	Aug 07	116	18			FSS
Precision Torque Cell Set										
FY 2007	Sensor Data, Inc Sterling Heights, MI	SS/FP	AMCOM	Aug 07	Oct 07	24	14			
FY 2008	Sensor Data, Inc Sterling Heights, MI	SS/FP	AMCOM	Jan 08	Mar 08	40	15	Y		DEC-07
High Precision Level Generator (JF9640)										
FY 2007	Fluke Corp Everett, WA	SS/FP	AMCOM	Jul 07	Aug 07	107	36			
Wideband Power RF Amplifier (2GHz-50GHz)										
FY 2008	TBS (2) TBD	C/FP	AMCOM	Jan 08	May 08	9	72	Y		FSS
Load Cells (2K lb, 10K lb, 25K lb)										
FY 2008	TBS (3) TBD	C/FP	AMCOM	Jan 08	May 08	40	5	Y		NOV-07
FY 2009	TBS (3) TBD	C/FP	AMCOM	Jan 09	May 09	130	5	Y		
Resistance Standards (Air)										
FY 2008	TBS (4) TBD	C/FP	AMCOM	Jan 08	May 08	81	6	Y		NOV-07
FY 2009	TBS (4) TBD	C/FP	AMCOM	Jan 09	May 09	82	6	Y		
Calibrator Sys Precision Truck/Avn Scale										
FY 2009	TBS (5) TBD	C/FP	AMCOM	Jan 09	Mar 09	25	19	Y		NOV-08
Pulse Generator (300 MHz)										
FY 2008	TBS (6) TBD	C/FP	AMCOM	Mar 08	Jul 08	78	12	Y		JAN-08
FY 2009	TBS (6) TBD	C/FP	AMCOM	Jan 09	Mar 09	85	12	Y		NOV-08
Precise Power Sensor (26 to 50 GHz)										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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 Network Analyzer	TBS (7) TBD	C/FP	AMCOM	Apr 08	Jul 08	9	5	Y		FEB-08
FY 2009	TBS (8) TBD	C/FP	AMCOM	Mar 09	Jul 09	9	250	Y		DEC-08
Load Cells (60K lb)										
FY 2008	TBS (9) TBD	C/FP	AMCOM	Apr 08	Aug 08	22	6	Y		JAN-08
Automated Torque Calibrator										
FY 2008	TBS (10) TBD	SS/FP	AMCOM	Feb 08	Jun 08	16	31	Y		DEC-07
Gamma Source for Cal Radiac Meters										
FY 2009	TBS (11) TBD	C/FP	AMCOM	Mar 09	Jul 09	29	25	Y		DEC-08

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

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
CALSET 2000 Calibration Set																																
1	FY 07	A	5	0	5																									0		
Cal Sys for MMR PSA to 50 GHz																																
2	FY 07	A	20	0	20			20																						0		
Measuring Rec Wksta (upgrade 50 GHz)																																
3	FY 07	A	136	60	76	50	26																							0		
Torque Calibrator (upgrade)																																
4	FY 07	A	21	0	21				21																					0		
Microwave/RF DS/GS																																
5	FY 07	A	12	0	12	12																								0		
Pneumatic Pressure Calibrator RPM4																																
6	FY 07	A	32	0	32	6	4	4	4	4	6	4	4																	0		
Digital Pressure Indicator (DPI) 515																																
7	FY 07	A	32	32																										0		
Vacuum Pump																																
8	FY 07	A	37	37																										0		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			10	9				19
1	Dynetics, Huntsville, AL	5	5	5		1	Initial	0	10	9	19	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
						1	Reorder	0	0	0	0	
2	Agilent Technologies, Englewood, CO	20	20	20		2	Initial	0	10	3	13	
						2	Reorder	0	0	0	0	
3	Agilent Technologies, Englewood, CO	136	136	136		3	Initial	0	10	1	11	
						3	Reorder	0	0	0	0	
4	Dynetics, Huntsville, AL	21	21	21		4	Initial	0	9	6	15	
						4	Reorder	0	0	0	0	
5	Technical Communities, San Bruno, CA	12	12	12		5	Initial	0	9	3	12	
						5	Reorder	0	0	0	0	
6	DH Instruments, Phoenix, AZ	32	32	32			Initial	0	9	3	12	
							Reorder	0	0	0	0	
7	Technical Communities, San Bruno, CA	32	32	32			Initial	0	9	3	12	
							Reorder	0	0	0	0	
8	Varian, Inc, Lexington, MA	37	37	37			Initial	0	9	3	12	
							Reorder	0	0	0	0	
9	Hart Scientific, American Fork, UT	3	3	3			Initial	0	9	3	12	
							Reorder	0	0	0	0	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2008	
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Precision Digital Thermometer																																		
9	FY 07	A	3	0	3	3																							0					
Force Torque Readout																																		
10	FY 07	A	2	0	2				A				2																0					
Oscilloscope Digitizing (20 GHz)																																		
11	FY 07	A	4	0	4				A				4																0					
Wideband Power RF Amplifier(10KHz-2GHz)																																		
12	FY 08	A	92	0	92				A				10	10	10	10	10	10	10	10	11	11							0					
Signal Generator (9KHz-2GHz)																																		
13	FY 07	A	116	58	58	29	29																						0					
Precision Torque Cell Set																																		
14	FY 07	A	24	0	24	10	10	4																					0					
14	FY 08	A	40	0	40				A			6	6	6	6	6	6	4											0					
High Precision Level Generator (JF9640)																																		
15	FY 07	A	107	23	84	13	13	15	10	10	10	10	3																0					
Wideband Power RF Amplifier (2GHz-50GHz)																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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 REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Dynetics, Huntsville, AL	5	5	5		1	Initial	0	10	9	19	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
							Reorder	0	0	0	0	
2	Agilent Technologies, Englewood, CO	20	20	20		2	Initial	0	10	3	13	
							Reorder	0	0	0	0	
3	Agilent Technologies, Englewood, CO	136	136	136								
4	Dynetics, Huntsville, AL	21	21	21		3	Initial	0	10	1	11	
							Reorder	0	0	0	0	
5	Technical Communities, San Bruno, CA	12	12	12								
6	DH Instruments, Phoenix, AZ	32	32	32		4	Initial	0	9	6	15	
							Reorder	0	0	0	0	
7	Technical Communities, San Bruno, CA	32	32	32								
8	Varian, Inc, Lexington, MA	37	37	37		5	Initial	0	9	3	12	
							Reorder	0	0	0	0	
9	Hart Scientific, American Fork, UT	3	3	3								

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2008	
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COST ELEMENTS						Fiscal Year 08										Fiscal Year 09									
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MFR	FY	SE R V	PROC QTY Units	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09										Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

16	FY 08	A	9	0	9				A					9																						0
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Load Cells (2K lb, 10K lb, 25K lb)

17	FY 08	A	40	0	40				A				10	10	10	10																		0
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17	FY 09	A	130	0	130																	A			10	10	10	10	10	10	10	80
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Resistance Standards (Air)

18	FY 08	A	81	0	81				A				10	10	10	10	10	10	10	11													0
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18	FY 09	A	82	0	82																A			10	10	10	10	10	10	32
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Calibrator Sys Precision Truck/Avn Scale

19	FY 09	A	25	0	25																A			10	10	5							0
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Pulse Generator (300 MHz)

20	FY 08	A	78	0	78				A				10	10	10	10	10	10	10	10	8											0
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20	FY 09	A	85	0	85																A			10	10	10	10	10	10	15
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Precise Power Sensor (26 to 50 GHz)

21	FY 08	A	9	0	9										5	4																0
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Network Analyzer

22	FY 09	A	9	0	9																A				5	4						0
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						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
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MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Dynetics, Huntsville, AL	5			5	5			
						Reorder	0	0	0	0	
2	Agilent Technologies, Englewood, CO	20	20	20	2	Initial	0	10	3	13	
						Reorder	0	0	0	0	
3	Agilent Technologies, Englewood, CO	136	136	136							
4	Dynetics, Huntsville, AL	21	21	21	3	Initial	0	10	1	11	
						Reorder	0	0	0	0	
5	Technical Communities, San Bruno, CA	12	12	12							
6	DH Instruments, Phoenix, AZ	32	32	32	4	Initial	0	9	6	15	
						Reorder	0	0	0	0	
7	Technical Communities, San Bruno, CA	32	32	32							
8	Varian, Inc, Lexington, MA	37	37	37	5	Initial	0	9	3	12	
						Reorder	0	0	0	0	
9	Hart Scientific, American Fork, UT	3	3	3							

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: February 2008
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COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
CALSET 2000 Calibration Set																																
1	FY 07	A	5	5																									0			
Cal Sys for MMR PSA to 50 GHz																																
2	FY 07	A	20	20																									0			
Measuring Rec Wksta (upgrade 50 GHz)																																
3	FY 07	A	136	136																									0			
Torque Calibrator (upgrade)																																
4	FY 07	A	21	21																									0			
Microwave/RF DS/GS																																
5	FY 07	A	12	12																									0			
Pneumatic Pressure Calibrator RPM4																																
6	FY 07	A	32	32																									0			
Digital Pressure Indicator (DPI) 515																																
7	FY 07	A	32	32																									0			
Vacuum Pump																																
8	FY 07	A	37	37																									0			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Dynetics, Huntsville, AL	5	5	5		1	Initial	0	10	9	19	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.	
							Reorder	0	0	0	0		
2	Agilent Technologies, Englewood, CO	20	20	20		2	Initial	0	10	3	13		
							Reorder	0	0	0	0		
3	Agilent Technologies, Englewood, CO	136	136	136			Initial	0	10	1	11		
							Reorder	0	0	0	0		
4	Dynetics, Huntsville, AL	21	21	21		3	Initial	0	9	6	15		
							Reorder	0	0	0	0		
5	Technical Communities, San Bruno, CA	12	12	12			Initial	0	9	3	12		
							Reorder	0	0	0	0		
6	DH Instruments, Phoenix, AZ	32	32	32		4	Initial	0	9	3	12		
							Reorder	0	0	0	0		
7	Technical Communities, San Bruno, CA	32	32	32			Initial	0	9	3	12		
							Reorder	0	0	0	0		
8	Varian, Inc, Lexington, MA	37	37	37		5	Initial	0	9	3	12		
							Reorder	0	0	0	0		
9	Hart Scientific, American Fork, UT	3	3	3			Initial	0	9	3	12		
							Reorder	0	0	0	0		

FY 10 / 11 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2008	
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Precision Digital Thermometer																																		
9	FY 07	A	3	3																									0					
Force Torque Readout																																		
10	FY 07	A	2	2																									0					
Oscilloscope Digitizing (20 GHz)																																		
11	FY 07	A	4	4																									0					
Wideband Power RF Amplifier(10KHz-2GHz)																																		
12	FY 08	A	92	92																									0					
Signal Generator (9KHz-2GHz)																																		
13	FY 07	A	116	116																									0					
Precision Torque Cell Set																																		
14	FY 07	A	24	24																									0					
14	FY 08	A	40	40																									0					
High Precision Level Generator (JF9640)																																		
15	FY 07	A	107	107																									0					
Wideband Power RF Amplifier (2GHz-50GHz)																																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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 REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Dynetics, Huntsville, AL	5	5	5		1	Initial	0	10	9	19	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
							Reorder	0	0	0	0	
2	Agilent Technologies, Englewood, CO	20	20	20		2	Initial	0	10	3	13	
							Reorder	0	0	0	0	
3	Agilent Technologies, Englewood, CO	136	136	136			Initial	0	10	1	11	
							Reorder	0	0	0	0	
4	Dynetics, Huntsville, AL	21	21	21		3	Initial	0	9	6	15	
							Reorder	0	0	0	0	
5	Technical Communities, San Bruno, CA	32	32	32		4	Initial	0	9	3	12	
							Reorder	0	0	0	0	
6	DH Instruments, Phoenix, AZ	37	37	37		5	Initial	0	9	3	12	
							Reorder	0	0	0	0	
7	Technical Communities, San Bruno, CA	32	32	32			Initial	0	9	3	12	
							Reorder	0	0	0	0	
8	Varian, Inc, Lexington, MA	37	37	37		5	Initial	0	9	3	12	
							Reorder	0	0	0	0	
9	Hart Scientific, American Fork, UT	3	3	3			Initial	0	9	3	12	
							Reorder	0	0	0	0	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: February 2008
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COST ELEMENTS				Fiscal Year 10													Fiscal Year 11													Later		
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
16	FY 08	A	9	9																												0
Load Cells (2K lb, 10K lb, 25K lb)																																
17	FY 08	A	40	40																												0
17	FY 09	A	130	50	80	10	10	10	10	10	10	10																				0
Resistance Standards (Air)																																
18	FY 08	A	81	81																												0
18	FY 09	A	82	50	32	10	10	12																								0
Calibrator Sys Precision Truck/Avn Scale																																
19	FY 09	A	25	25																												0
Pulse Generator (300 MHz)																																
20	FY 08	A	78	78																												0
20	FY 09	A	85	70	15	10	5																									0
Precise Power Sensor (26 to 50 GHz)																																
21	FY 08	A	9	9																												0
Network Analyzer																																
22	FY 09	A	9	9																												0

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	Dynetics, Huntsville, AL	5	5	5		1	0	10	9	19	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.		
						1	0	0	0	0			
2	Agilent Technologies, Englewood, CO	20	20	20		2	0	10	3	13			
						2	0	0	0	0			
3	Agilent Technologies, Englewood, CO	136	136	136		3	0	10	1	11			
						3	0	0	0	0			
4	Dynetics, Huntsville, AL	21	21	21		4	0	9	6	15			
						4	0	0	0	0			
5	Technical Communities, San Bruno, CA	32	32	32		5	0	9	3	12			
						5	0	0	0	0			
6	DH Instruments, Phoenix, AZ	32	32	32			0	0	0	0			
7	Technical Communities, San Bruno, CA	32	32	32			0	0	0	0			
8	Varian, Inc, Lexington, MA	37	37	37			0	0	0	0			
9	Hart Scientific, American Fork, UT	3	3	3			0	0	0	0			

FY 10 / 11 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)								Date: February 2008					
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COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Load Cells (60K lb)

23	FY 08	A	22	22																												0
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Automated Torque Calibrator

24	FY 08	A	16	16																											0
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Gamma Source for Cal Radiac Meters

25	FY 09	A	29	15	14	5	5	4																							0
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Total				1298	1157	141	35	30	26	10	10	10																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
									Initial			
1	Dynetics, Huntsville, AL	5	5	5		1	0	10	9	19	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.	
							0	0	0	0		
2	Agilent Technologies, Englewood, CO	20	20	20		2	0	10	3	13		
							0	0	0	0		
3	Agilent Technologies, Englewood, CO	136	136	136								
4	Dynetics, Huntsville, AL	21	21	21		3	0	10	1	11		
							0	0	0	0		
5	Technical Communities, San Bruno, CA	12	12	12								
6	DH Instruments, Phoenix, AZ	32	32	32		4	0	9	6	15		
							0	0	0	0		
7	Technical Communities, San Bruno, CA	32	32	32								
8	Varian, Inc, Lexington, MA	37	37	37		5	0	9	3	12		
9	Hart Scientific, American Fork, UT	3	3	3			0	0	0	0		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	419.2	142.1	36.3	46.3	114.8	122.0	95.6	53.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	419.2	142.1	36.3	46.3	114.8	122.0	95.6	53.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	419.2	142.1	36.3	46.3	114.8	122.0	95.6	53.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

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

Justification:

FY 2009 procures test equipment to satisfy critical test and diagnostic requirements of Army warfighting systems such as MLRS, MRAP, Kiowa Warrior, Apache, Abrams, Bradley, Black Hawk, Chinook, and the Family of Medium Tactical Vehicles. This equipment plays a vital role in the Army's modularity and overall maintenance plans. The IFTE systems are capable of supporting existing weapon systems as well as the even more electronics-intensive systems planned for future fielding. The IFTE's capability to support many different weapon systems at all levels of maintenance generates substantial long-term operations and support cost savings by eliminating the need for more costly system-specific testers, reducing the logistics footprint, improving test equipment availability and deployability, and enabling retirement of the aging and increasingly unsupportable testers currently in the field.

FY2007 funding total includes \$93.003 million received in GWOT supplemental.

FY2008 funding totals do not include \$133.918 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
MAINTENANCE SUPPORT DEVICE (MB4002)											
Hardware		A	127764	10488	12	29404	2260	13	12632	975	13
Other			7031			6865			6560		
SUBTOTAL			134795			36269			19192		
ELECTRO-OPTIC EQUIPMENT (MB4003)											
Hardware		A									
Other			7259								
SUBTOTAL			7259								
NEXT GENERATION AUTO TEST SYS (MB4004)											
Hardware		A							23178	8	2897
Other									3926		
SUBTOTAL									27104		
Total:			142054			36269			46296		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Maintenance Support Device (MB4002)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	240.5	134.8	36.3	19.2	54.4	48.7	59.1	15.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	240.5	134.8	36.3	19.2	54.4	48.7	59.1	15.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	240.5	134.8	36.3	19.2	54.4	48.7	59.1	15.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

The Maintenance Support Device (MSD) is being fielded to support Army Transformation and Task Force Modularity requirements. It provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD is a lightweight and ruggedized tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. The MSD hosts interactive electronic technical manuals (IETMs) and expert diagnostics systems, conducts intrusive testing in support of Army weapons and electronic systems, and provides a means to upload/download mission-critical software into weapon system on-board computer processors.

Justification:

FY 2009 procures hardware to satisfy Army Transformation and modular force requirements. This equipment will provide critical test and diagnostic support for weapons and support systems such as the Abrams, Black Hawk, Chinook, Bradley, Apache, Kiowa Warrior, Patriot, Mine-Resistant Ambush-Protected (MRAP) armored vehicle, and the Army's diesel-engine powered tactical vehicles. The MSD is the Army's standard at-system tester, is an essential maintenance tool in the support plans for the Army's ground vehicles and aviation fleets, and is in widespread use in units deployed in support of the Global War on Terrorism.

Approved Acquisition Objective (AAO): 35,558

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE		A									
Hardware/Accessories			127764	10488	12	29404	2260	13	12632	975	13
Non-Recurring Production Engineering			3779			3235			2940		
Recurring Production Engineering			425			553			729		
Systems Engineering/Program Management			1534			1512			1531		
Contractual Engineering/Technical Svcs			875			818			776		
Technical Publications			218			276			274		
Fielding			200			471			310		
Total:			134795			36269			19192		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MAINTENANCE SUPPORT DEVICE										
FY 2007	SESI Huntsville, AL	C/FP(3/5)	AMCOM	Nov 06	Feb 07	3588	11			
FY 2007	SESI Huntsville, AL	C/FP(3/5)	AMCOM	Jul 07	Jul 07	4900	13			
FY 2007	SESI Huntsville, AL	C/FP(3/5)	AMCOM	Aug 07	Dec 07	2000	14			
FY 2008	SESI Huntsville, AL	C/FP(4/5)	AMCOM	Jan 08	Apr 08	2260	13	Y		
FY 2009	SESI Huntsville, AL	C/FP(5/5)	AMCOM	Jan 09	Apr 09	975	13	Y		

REMARKS: Unit costs vary by year based on the mix of Maintenance Support Device-Version 2 (MSD-V2) Kit and MSD-V2 Kit with Internal Combustion Engine (ICE) Test Adapter Kit quantities purchased during the year.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Maintenance Support Device (MB4002)	Date: February 2008
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COST ELEMENTS						Fiscal Year 08														Fiscal Year 09										Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MAINTENANCE SUPPORT DEVICE																																			
1	FY 07	A	3588	3588																															0
1	FY 07	A	4900	2900	2000	1000	1000																												0
1	FY 07	A	2000	0	2000			1000	1000																										0
1	FY 08	A	2260	0	2260					A				350	350	350	350	350	350	160															0
1	FY 09	A	975	0	975																					A				350	350	275			0
Total			13723	6488	7235	1000	1000	1000	1000					350	350	350	350	350	350	160															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	SESI, Huntsville, AL	100	6000	12600		1	Initial	11	1	11	12	This item is being procured by other customers from the same production line; therefore, production breaks and orders below the 1-8-5 production rate are economical.
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
ELECTRO OPTIC EQUIPMENT (MB4003)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty	23									23
Gross Cost	161.1	7.3								168.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	161.1	7.3								168.4
Initial Spares										
Total Proc Cost	161.1	7.3								168.4
Flyaway U/C										
Weapon System Proc U/C	7.0									7.0

Description:

The Integrated Family of Test Equipment (IFTE) Electro-Optics Test Facility (EOTF), also known as Base Shop Test Facility (V)5 (BSTF(V)5), satisfies test and diagnostic requirements for forward-looking infrared systems, thermal imaging devices, laser designators/range finders, television cameras and display systems, direct view optics systems, and trackers. The EOTF capitalizes on Army investments by integrating components from the IFTE BSTF and the Navy's standard electro-optics (EO) tester within a commercial open architecture for electronics. This system supports Kiowa Warrior and Apache and will replace aging EO test equipment such as the Electronic Equipment Test Facility (EETF). The EOTF is capable of supporting other Army systems in the field when it becomes cost effective or necessary to do so.

Approved Acquisition Objective (AAO): 44

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: ELECTRO OPTIC EQUIPMENT (MB4003)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
ELECTRO-OPTICS TEST FACILITY		A									
Hardware											
Interim Contractor Support			500								
Production Engineering			125								
Software Engineering/Support			1083								
Configuration Management			331								
Quality Assurance			138								
Logistics Products/Support			60								
Government Technical Services			929								
Contractual Engineering/Tech Svcs			700								
Initial Spares			400								
Test Program Sets			2973								
Fielding			20								
Total:			7259								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Next Generation Automatic Test System (NGATS) (MB4004)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty				8	16	20	9	9	Continuing	Continuing
Gross Cost				27.1	60.4	73.3	36.4	38.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				27.1	60.4	73.3	36.4	38.2	Continuing	Continuing
Initial Spares										
Total Proc Cost				27.1	60.4	73.3	36.4	38.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C				3.4	3.8	3.7	4.0	4.2	Continuing	Continuing

Description:

The Integrated Family of Test Equipment (IFTE) Next Generation Automatic Test System (NGATS), also known as the Base Shop Test Facility Version 6 (BSTF(V)6), is a mobile, rapidly deployable, reconfigurable general purpose automatic test system (ATS) which will provide sustainment level maintenance testing and screening directly to the Army's major weapons systems in order to maintain the readiness and availability of those combat systems. NGATS will not only maintain backward compatibility with previous IFTE versions but will also be Joint Services Next-Generation Test (NxTest) compliant and include inter-service testing support capability. It will be capable of satisfying field, sustainment and depot level test requirements for fault isolation, diagnostics, and off-system repair of current and future weapons systems. NGATS will be the single automatic test solution in the Army by incrementally replacing the Direct Support Electrical System Test Set (DSESTS) and all previous IFTE BSTF versions. It is the platform for transitioning Agile Rapid Global Combat Support System (ARGCS) technologies into the Army's weapon system support structure. The ARGCS initiative was sponsored by the Department of Defense, and all Services are expected to transition demonstrated technologies into their ATS programs.

Justification:

FY2009 procures NGATS to support deployment of a multipurpose multi-echelon off-platform automatic test capability to support the Army's premier weapons platforms such as Kiowa Warrior, Abrams, Bradley, Avenger, TOW, MLRS, and Paladin and achieve the stated DoD goal of replacing multiple single function, aging, obsolete and costly automatic test systems with a single tester capable of supporting all weapons systems at field, sustainment and depot maintenance levels. The NGATS eliminates the requirement for the 1970's era Direct Support Electrical System Test Set (DSESTS) tester and reduces the logistics burden and cost of support. It implements a modern test capability to support the new generation of ground-based targeting and observation sensor packages for individual, crew and intelligence gathering systems and equipment such as Common Remotely Operated Weapons Station (CROWS) and Common Missile Warning System (CMWS) and also has the ability to improve the testing of legacy weapons systems. The FY 2009 program funding advances the development of the Net Centric logistics capability ensuring maintenance data is leveraged at all support levels through a closed loop data sharing architecture that supports the future logistics concepts such as Common Logistics Operating Environment (CLOE) as well as improved diagnostics by linking embedded diagnostics and condition-based maintenance.

Approved Acquisition Objective (AAO): 205

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Next Generation Automatic Test System (NGATS) (MB4004)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Next Generation Automatic Test System											
Hardware/System Integration		A							23178	8	2897
Government Furnished Equipment									774		
Software Engineering/Support											
Quality Assurance									50		
Government Technical Services											
Contractual Engineering/Tech Svcs											
Initial Spares									2560		
Engineering Changes									542		
Total:									27104		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Next Generation Automatic Test System (NGATS) (MB4004)					
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
Next Generation Automatic Test System FY 2009	Northrop Grumman Rolling Meadows, IL	SS/FP(1/5)	TACOM	Jan 09	Jan 10	8	2897	Y		Apr 08
Hardware/System Integration										

REMARKS: This item is being procured sole source from the prime contractor for other Integrated Family Test Equipment (IFTE) off-platform testers to ensure compatibility with previously fielded automatic test equipment.

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Next Generation Automatic Test System (NGATS) (MB4004)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Hardware/System Integration																																						
1	FY 09	A	8	8	8																															0		
Total																																						
			8	8	8																																	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	Northrop Grumman, Rolling Meadows, IL	1	10	50		7	3	12	15			
						0	0	0	0			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
General Purpose Electronic Test Equipment (GPETE) (N11000)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	113.4	22.4	19.2	22.4	22.5	19.2	13.1	5.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	113.4	22.4	19.2	22.4	22.5	19.2	13.1	5.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	113.4	22.4	19.2	22.4	22.5	19.2	13.1	5.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

The objectives of the General Purpose Electronic Test Equipment (GPETE) program are to improve the materiel readiness of Army weapon systems; minimize general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability, and safety of weapon systems and for supporting weapon systems at all maintenance levels. The GPETE program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces.

Justification:

FY 2009 procures initial quantities of the 26.5 GHz Signal Generator and additional quantities of the Portable Radar Test Sets (PRTS) Identification of Friend or Foe (IFF) Mode 5 Upgrade Kit, PRTS with IFF Mode 5 Upgrade, the 2 GHz Signal Generator, and the Radio Test Set. The PRTS performs pre-flight checks of aviation and missile transponders/interrogators to alleviate potential fratricide concerns. It is required to ensure Army aircraft are in compliance with European and Federal Aviation Administration mandates. The signal generators will be used as a signal source to test receivers and transmitters of all types throughout the Army and as a standard to compare signals. They generate a known signal into radios to test receiver sensitivity and ensure that battlefield commanders can communicate in adverse conditions. These signal generators will be integrated into aviation facilities, systems peculiar to ground support missiles and special weapons facilities. They will replace seven models of signal generators in the Army inventory that have become unsupportable and are expensive to maintain. The Radio Test Set will replace an obsolete radio test set (1981-1989 vintage) and will be used to test radios mounted in tactical vehicles and weapon systems platforms, many of which are deployed in support of the Global War on Terrorism. The 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.

FY2007 funding total includes \$10.920 million received in GWOT supplemental.

FY2008 funding totals do not include \$10.840 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE) (N11000)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Portable Radar Test Set	A	3200	320	10	500	50	10	500	50	10
Portable Radar Test Set Upgrade	A				2750	550	5	1500	300	5
Radio Test Set	A	13215	2643	5	9293	1750	5	9027	1700	5
2 GHz Signal Generator	A				1640	205	8	5560	695	8
26.5 GHz Signal Generator	A							510	15	34
Warranties		160			183			418		
Initial Spares					500			188		
Program Mgmt/Support		2650			1314			1754		
Production Engineering		945			1320			1348		
Logistics Services/Support		490			572			572		
Other Government Agencies		75			75			75		
New Equipment Training		200			300			200		
Quality Assurance		200			100			100		
Publications		850			425			425		
Maintenance Fixtures		400			200			200		
Total:		22385			19172			22377		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: General Purpose Electronic Test Equipment (GPETE) (N11000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Portable Radar Test Set										
FY 2007	Aeroflex New Century, KS	C/FP(5/5)	AMCOM	Jun 07	Sep 07	320	10			
FY 2008	TBS-1 TBD	C/FP(1/7)	AMCOM	May 08	Jan 09	50	10	N	Feb 08	Mar 08
FY 2009	TBS-1 TBD	C/FP(2/7)	AMCOM	Jan 09	Jun 09	50	10	N	Feb 08	
Portable Radar Test Set Upgrade										
FY 2008	TBS-1 TBD	C/FP(1/7)	AMCOM	May 08	Jan 09	550	5	N	Feb 08	Mar 08
FY 2009	TBS-1 TBD	C/FP(2/7)	AMCOM	Jan 09	Jan 10	300	5	N	Feb 08	
Radio Test Set										
FY 2007	Agilent Technologies Englewood, CO	C/FP(1/7)	AMCOM	Apr 07	Jul 08	2643	5			
FY 2008	Agilent Technologies Englewood, CO	C/FP(2/7)	AMCOM	Jan 08	Jul 09	1750	5	Y		
FY 2009	Agilent Technologies Englewood, CO	C/FP(3/7)	AMCOM	Jan 09	Mar 10	1700	5	Y		
2 GHz Signal Generator										
FY 2008	TBS-2 TBD	C/FP(1/7)	AMCOM	Feb 08	Jan 09	205	8	N	Jan 08	Jan 08
FY 2009	TBS-2 TBD	C/FP(2/7)	AMCOM	Jan 09	May 09	695	8	N	Jan 08	
26.5 GHz Signal Generator										
FY 2009	TBS-3 TBD	C/FP(1/7)	AMCOM	May 09	May 10	15	34	N	May 08	Jul 08

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE General Purpose Electronic Test Equipment (GPETE) (N11000)										Date: February 2008			
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COST ELEMENTS						Fiscal Year 08												Fiscal Year 09												Later			
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08												Calendar Year 09															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Portable Radar Test Set																																	
1	FY 07	A	320	30	290	30	30	30	25	25	25	25	25	25	25														0				
2	FY 08	A	50	0	50									A										10	10	10	10	10		0			
2	FY 09	A	50	0	50																					10	10	10	10	10			
Portable Radar Test Set Upgrade																																	
2	FY 08	A	550	0	550									A										45	45	45	45	45	45	45	145		
2	FY 09	A	300	0	300																									300			
Radio Test Set																																	
3	FY 07	A	2643	0	2643											220	220	220	220	220	220	220	220	220	220	220	220	223		0			
3	FY 08	A	1750	0	1750				A																			220	220	220	1090		
3	FY 09	A	1700	0	1700																										1700		
2 GHz Signal Generator																																	
4	FY 08	A	205	0	205																			50	50	50	55				0		
4	FY 09	A	695	0	695																						A	70	70	70	70	70	345
26.5 GHz Signal Generator																																	
5	FY 09	A	15	0	15																										15		

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	Aeroflex, New Century, KS	10	1440	1440		1	Initial	0	7	8	15	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
							Reorder	0	8	3	11	
2	TBS-1, TBD	10	1440	1440		2	Initial	0	7	8	15	
							Reorder	0	3	5	8	
3	Agilent Technologies, Englewood, CO	10	2000	3000		3	Initial	7	6	15	21	
							Reorder	0	3	14	17	
4	TBS-2, TBD	10	1440	1440		4	Initial	8	4	11	15	
							Reorder	0	3	4	7	
5	TBS-3, TBD	10	500	500		5	Initial	3	7	12	19	
							Reorder	0	0	0	0	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
General Purpose Electronic Test Equipment (GPETE) (N11000)

Date: February 2008

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08													Calendar Year 09													Later
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Total			8278	30	8248	30	30	30	25	25	25	25	25	25	25	245	245	220	220	220	220	325	325	325	330	345	348	345	345	345	345	3605
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Aeroflex, New Century, KS	10	1440	1440		1	Initial	0	7	8	15	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
							Reorder	0	8	3	11	
2	TBS-1, TBD	10	1440	1440		2	Initial	0	7	8	15	
							Reorder	0	3	5	8	
4	TBS-2, TBD	10	1440	1440		3	Initial	7	6	15	21	
							Reorder	0	3	14	17	
5	TBS-3, TBD	10	500	500		4	Initial	8	4	11	15	
							Reorder	0	3	4	7	
						5	Initial	3	7	12	19	
							Reorder	0	0	0	0	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE General Purpose Electronic Test Equipment (GPETE) (N11000)										Date: February 2008	
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COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10														Calendar Year 11														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Portable Radar Test Set																																		
1	FY 07	A	320	320																									0					
2	FY 08	A	50	50																									0					
2	FY 09	A	50	40	10	10																							0					
Portable Radar Test Set Upgrade																																		
2	FY 08	A	550	405	145	45	50	50																					0					
2	FY 09	A	300	0	300				50	50	50	50	50	50															0					
Radio Test Set																																		
3	FY 07	A	2643	2643																									0					
3	FY 08	A	1750	660	1090	220	220	220	220	210																			0					
3	FY 09	A	1700	0	1700						220	220	210	210	210	210	210												0					
2 GHz Signal Generator																																		
4	FY 08	A	205	205																									0					
4	FY 09	A	695	350	345	70	70	70	70	65																			0					
26.5 GHz Signal Generator																																		
5	FY 09	A	15	0	15								15																0					
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																																		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	Aeroflex, New Century, KS	10	1440	1440		1	Initial	0	7	8	15	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
							Reorder	0	8	3	11	
2	TBS-1, TBD	10	1440	1440		2	Initial	0	7	8	15	
							Reorder	0	3	5	8	
3	Agilent Technologies, Englewood, CO	10	2000	3000		3	Initial	7	6	15	21	
							Reorder	0	3	14	17	
4	TBS-2, TBD	10	1440	1440		4	Initial	8	4	11	15	
							Reorder	0	3	4	7	
5	TBS-3, TBD	10	500	500		5	Initial	3	7	12	19	
							Reorder	0	0	0	0	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
General Purpose Electronic Test Equipment (GPETE) (N11000)

Date: February 2008

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later							
MFR	FY	SERV	PROC QTY Each	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										
Total						8278	4673	3605	345	340	340	340	325	270	270	275	260	210	210	210																			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct				
1	Aeroflex, New Century, KS	10	1440	1440		1		Initial	0	7	8	15	These items are being procured by other customers from the same production line; therefore, production breaks do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
								Reorder	0	8	3	11	
2	TBS-1, TBD	10	1440	1440		2		Initial	0	7	8	15	
								Reorder	0	3	5	8	
3	Agilent Technologies, Englewood, CO	10	1440	1440		3		Initial	7	6	15	21	
								Reorder	0	3	14	17	
4	TBS-2, TBD	10	500	500		4		Initial	8	4	11	15	
								Reorder	0	3	4	7	
5	TBS-3, TBD	10				5		Initial	3	7	12	19	
								Reorder	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Rapid Equipping Soldier Support Equipment (M80101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	522.3	90.2	451.9	20.2	51.1	58.4				1193.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	522.3	90.2	451.9	20.2	51.1	58.4				1193.9
Initial Spares										
Total Proc Cost	522.3	90.2	451.9	20.2	51.1	58.4				1193.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

The US Army Rapid Equipping Force (REF) was established to provide urgently needed state-of-the-art technology to soldiers in the field to meet immediate warfighter needs under operational conditions in the current theaters. The REF Forward Teams in Iraq and Afghanistan work with Combatant Commanders and the soldiers to identify warfighter needs while REF Rear formulates solutions and rapidly delivers/fields new equipment to the deployed units. Specifically the REF is charged to: EQUIP operational commanders with off-the-shelf (government or commercial) solutions or near term developmental items that can be researched, developed and acquired quickly - ideally within 90 days. INSERT future force technology solutions that engaged and deploying forces require by developing, testing and evaluating key technologies and systems under operational conditions. ASSESS capabilities and advise Army stakeholders of findings that will enable forces to confront an adaptive enemy rapidly. 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.

Justification:

In FY2009 the REF continues to maintain our support to commanders to ensure that we provide a solution in the areas of Protecting the Force and Intelligence, Surveillance and Reconnaissance(ISR). Based on historical analysis (we started in our support to commanders located in Afghanistan and Iraq in FY05, then added Kuwait in FY06 and in FY 07 and by end of FY08 we will have increased our support to the NTC, Ft Polk (JRTC) and Germany (training areas)) the REF anticipates in FY09 that the level of support will remain constant and/or may increase due to the continual expansion of our support provided to the various different AORs over the past several years.

FY2007 funding total includes \$ 20.036 Million received in GWOT supplemental.

FY2008 funding total includes \$400.000 Million received in the Consolidated Appropriations Act, 2008 (P.L. 110-161).

FY2008 funding totals do not include \$51.000 million previously requested for current FY2008 GWOT requirements.

NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) REF-Resource Management Capabilities Needs (RMCN) equipment and funding execution details will be provided in the Secretary of Army report to the Congressional Defense Committee in March and October of each year(per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
FORCE PROTECTION (FP)											
FP Various Equipment			59124			20660			8131		
TOTAL FORCE PROTECTION			59124			20660			8131		
SNIPER DEFEAT											
Vanguard (CSV) Kit/CS Vehicle System						186725	679	275.0			
Boomerang III						41655	2777	15.0			
Boomerang Decoy						7898	3949	2.0			
Handheld Thermal Devices						61600	3080	20.0			
Stabilized Binoculars						1435	1435	1.0			
Ruggedized Binoculars (8x25)						5510	5510	1.0			
Security Veil (Guard Tower)						368	920	0.4			
HMMWV Turret Net (M1114)						3552	3552	1.0			
Stryker Top Side Net						3240	1620	2.0			
Fast Obscurant Grenade (FOG)						20020	10010	2.0			
Ballistic Barrier A						780	260	3.0			
Perimeter Securiy Veil						516	2580	0.2			
CCTV (Quickcam)						20	1	20.0			
Mannequins						515	515	1.0			
Doubleshot						64536	2689	24.0			
M68 3x Magnifier						1088	2721	0.4			
M68 3x Magnifier - Twist Mounts						542	2721	0.2			
Various Equipment Sniper Defeat						400000					
TRAIN THE FORCE											
MEDUSA - MITT Predeployment Trng Sup			438								
TRAIN THE FORCE			438								
TUNNEL DETECTION											
Toyon RITA-Life - Tunnel Detection			6000								
Other Tunnel Detection Equipment			3500								
Total Tunnel Detection			9500								
INTELL, SURVEIL, RECON (ISR) EQUIPMENT											
ISR Various Equipment			14360			27691			12059		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
TOTAL ISR		24298			427691			12059		
Asymmetric Warfare Group										
AWG Various Equipment		6738								
TOTAL AWG		6738								
Mobile Defense Fighting Position										
MDFP					3500					
Total MDFP					3500					
Total:		90160			451851			20190		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
SNIPER DEFEAT										

REMARKS: The REF procures GOTS/COTS equipment. Items will be procured as product is available from suppliers upon receipt of funding.

NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) REF-Resource Management Capabilities Needs (RMCN) equipment and funding execution details will be provided in the Secretary of Army report to the Congressional Defense Committee in March and October of each year (per HAC Report #108-553, DoD APPNs Bill 2005, June 18, 2004, page 134.)

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

Battlefield Anti-Intrusion, System: AN/PRS-9 M01110

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	752.9	210.8	105.1	104.8	106.2	86.2	80.3	82.1		1528.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	752.9	210.8	105.1	104.8	106.2	86.2	80.3	82.1		1528.3
Initial Spares										
Total Proc Cost	752.9	210.8	105.1	104.8	106.2	86.2	80.3	82.1		1528.3
Flyaway U/C										
Weapon System Proc U/C										

Description:

Physical Security Systems protect vulnerable critical assets and infrastructure from determined, highly motivated, skilled intruders and provide enhanced force protection capabilities to our forward deployed forces. Physical Security Systems include the Integrated Commercial Intrusion Detection System (ICIDS), Mobile Detection Assessment Response System (MDARS), Commercial Intrusion Detection System (CIDS), Access Control Point Equipment Program (ACPEP), Lighting Kit Motion Detector (LKMD) Automated Installation Entry (AIE), Battlefield Anti-Intrusion System (BAIS) and Non-Intrusive Inspection Systems efforts. The goal is to provide security to units, installations and facilities to reduce the number of soldiers and security guards used for force protection missions.

Justification:

FY 2009 procures physical security and other force protection equipment that support security measures required by regulation for chemical storage facilities, conventional munition storage areas, sensitive compartmented information facilities, areas designated mission essential and vulnerable and other high risk targets. Funding provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. The physical security program minimizes risks and vulnerabilities by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. By increasing the protection to personnel, facilities and equipment, the program supports unit readiness and deployment by reducing the vulnerability of units and installations to terrorist threats.

FY2007 funding total includes \$153.678 million received in GWOT supplemental
FY2008 funding totals do not include \$1.191 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)			Weapon System Type:	Date: February 2008					
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Standardized Intrusion Detection Systems		A	22776			34258			31300		
Commercial Intrusion Detection Systems		A	18856			17874			10064		
Other Physical Security Measures Equip		A	165924			47344			63410		
Battlefield Anti-Intrusion System AN/PRS		A	3218			5665					
Total:			210774			105141			104774		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost		3.2	5.7							8.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		3.2	5.7							8.9
Initial Spares										
Total Proc Cost		3.2	5.7							8.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Battlefield Anti-Intrusion System (BAIS) is a compact, modular, light-weight unattended tactical ground sensor early warning system that provides tactical units with an enhanced force protection capability. It provides early detection and warning of personnel and wheeled or tracked vehicles, enhancing force protection by increasing situational awareness during defensive and ambush-type operations. It also provides a stand-alone capability and can be integrated into a layered systems of systems force protection plan for small tactical units. BAIS enhances time available to determine the appropriate tactical response thru early warning of enemy intrusion activities. The system is organic to appropriate tactical units and is available under the Common Table of Allowances, to other forces to meet contingency missions. BAIS enables Combat Commanders to respond with the appropriate level of force while reducing the level of manpower required for security operations.

Justification:

Program transferred to Protective Systems program, W01103 in FY2009.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BAIS											
Hardware (BAIS)		A	3218			4972	226	22			
System Engineering Technical Assistance		A				320					
Fielding		A				373					
Total:			3218			5665					

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BAIS Hardware (BAIS) FY 2008	L3 Com Camden, NJ	FFP	CECOM-AC (Ft. Monmouth, NJ)	Jan 08	Sep 08	226	22	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)

Date: February 2008

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

Hardware (BAIS)																																					
1	FY 08	A	226	0	226					A								100	126														0				
Total			226		226													100	126																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	L3 Com, Camden, NJ	100			150	200	1	Initial	
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Standardized Intrusion Detection Systems (MA0781)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	119.7	22.8	34.3	31.3	18.6	26.4	35.4	26.1		314.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	119.7	22.8	34.3	31.3	18.6	26.4	35.4	26.1		314.6
Initial Spares										
Total Proc Cost	119.7	22.8	34.3	31.3	18.6	26.4	35.4	26.1		314.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Integrated Commercial Intrusion Detection System (ICIDS) consists of commercially available interior and exterior sensor, response, entry control, electronic surveillance and command and control devices used to protect assets, Special Compartmented Information Facilities, sensitive munitions, conventional munitions storage areas, non-nuclear missiles and rockets in a ready to fire configuration and other mission-essential assets. These components are assembled to meet the site specific requirements of installations on the Department of the Army Distribution Plan. The goal is to provide security to units, installations and facilities, and to reduce the number of soldiers used for force protection missions. The Mobile Detection Assessment Response System (MDARS) provides capability to conduct semi-autonomous random patrols and surveillance activities, including barrier assessment and theft detection functions in a variety of applications to include: general storage depots, arms, ammunition and explosives storage areas, air fields, rail yards and port facilities.

Justification:

FY 2009 procures Physical Security Equipment for modernizing intrusion detection, assessment, response, access control and electronic surveillance at Army facilities by augmenting or replacing existing systems with state-of-the-art commercial equipment. Expected ICIDS sites are as follows: Pueblo Chemical Depot, Colorado; Schofield Army Barracks, Hawaii; Fort Lee, Virginia; Fort Meade, Maryland; Watervliet Arsenal, New York; Milan Army Ammunition Plant, Tennessee; Yuma Proving Grounds, Arizona and Fort Story, Virginia.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)			Weapon System Type:		Date: February 2008		
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICIDS											
Installation		A	11764	4	2941	23300	8	2913	31300	5	6260
Government Program Management Support		A	1078			3009					
SETA Contract support		A	3434			4449					
MDARS											
HARDWARE (MDARS)		A	6500	1	6500						
Government Program Management Support		A									
SETA Contract Support		A									
Fielding Support		A				1500					
Test/Train						1700					
Spares/Repairs						300					
Total:			22776			34258			31300		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Installation										
FY 2007	Radian, Inc. Alexandria, VA	IDIQ	CAC-W (Alexandria, VA)	Nov 06	Jan 07	4	2941	Yes		
FY 2008	Radian, Inc. Alexandria, VA	IDIQ	CAC-W (Alexandria, VA)	Nov 07	Dec 07	8	2913	Yes		
FY 2009	Radian, Inc. Alexandria, VA	IDIQ	CAC-W (Alexandria, VA)	Nov 08	Dec 08	5	6260	Yes		
HARDWARE (MDARS)										
FY 2007	General Dynamics Robotics Sys Westminster, MD	IDIQ/FFP	CAC-W (Alexandria, VA)	Dec 07	Apr 08	1	6500	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
Commercial Intrusion Detection Systems (IDS) (MA0782)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	118.8	18.9	17.9	10.1	22.2	10.4		7.6		205.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	118.8	18.9	17.9	10.1	22.2	10.4		7.6		205.8
Initial Spares										
Total Proc Cost	118.8	18.9	17.9	10.1	22.2	10.4		7.6		205.8
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Commercial Intrusion Detection System (CIDS), as directed by Headquarters Department of the Army is used for projects where the Integrated Commercial Intrusion Detection System (ICIDS) would be cost prohibitive or inappropriate. CIDS is an Intrusion Detection System (IDS) that is a non-standardized (non-ICIDS) version of the Army's IDS and is required to meet all standards identified by Department of Defense and Army Regulations. CIDS are procured to meet the needs of small Army Reserve and National Guard sites no on ICIDS prioritized fielding plan and where a full up ICIDS installation is not warranted. CIDS funds the purchase of equipment to meet these non-standard, time sensitive requirements. Funds are sent to individual posts, camps and stations worldwide for execution. Actual unit costs and quantities depend on individual site security requirements. The goal is to provide security to units, installations and facilities and to reduce the number of soldiers used for force protection missions.

This funding also supports the J-SIIDS, and the stock funded item which is a Type Classified-Standard interior intrusion detection system used to secure arms rooms, conventional munition storage areas, drug storage, automatic data processing centers, communications and financial facilities. No quantities are listed as actual unit costs, and quantities depend on individual site security requirements.

Justification:

FY 2009 procures physical security equipment that modernizes integrated physical security equipment for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army Reserve and National Guard facilities. Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities, areas designated as mission essential and vulnerable and other high risk targets. Risks and vulnerabilities are minimized by providing commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. It further protects personnel, facilities and equipment from terrorist or criminal threats. The program supports unit readiness and deployment by reducing unit and installation vulnerability. It supports the upgrades of the Intrusion and Detection Systems (IDS) and arms, ammunition and explosives arms vaults and ammunition supply point bunkers for National Guard facilities that are non-compliant with current Army directives and coverts existing analog to digital communications equipment.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CIDS											
Hardware		A	18506			17874			10064		
Subtotal			18506			17874			10064		
J-SIDS											
Hardware		A	240								
Engineering		A	110								
Subtotal			350								
Total:			18856			17874			10064		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	514.4	165.9	47.3	63.4	65.4	49.4	44.9	48.4		999.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc PI	514.4	165.9	47.3	63.4	65.4	49.4	44.9	48.4		999.1
Initial Spares										
Total Proc Cost	514.4	165.9	47.3	63.4	65.4	49.4	44.9	48.4		999.1
Flyaway U/C										
Weapon System Proc U/C										

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) and Automated Installation Entry (AIE) and 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 consists 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 systems 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. BAIS is a lightweight, man-portable, easily employed and recoverable security system for small units. It provides small units the capability for early detection of vehicles and personnel. Soldier survivability and tactical responses are enhanced by early warning threat detection during defensive and ambush operations. Also, included are the Non-Intrusive Inspection (NII) efforts. The primary purpose of NII is to non-intrusively detect explosives, drugs, and other contraband in cargo containers and vehicles entering DoD facilities. It enhances the security and safety of personnel and is used in conjunction with other normally employed security measures. Other efforts consist of Office of Provost Marshal General (OPMG) security measures.

Justification:

FY 2009 procures force protection access control equipment to combat continuing security issues concerning terrorism. Also, funds procure lightweight recoverable ground based tactical intrusion detection systems for units, installations and deployed forces. Furthermore, it will enhance security of installations through vetting of identity credentials, maintain throughout at gates with automation and reduce contract guard force requirements and costs.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Light Kit Motion Detector											
Light Kit Motion Detector		A						3000	750		4
Government Program Management Support		A						195			
SETA Contract Support		A						250			
Automated Installation Entry (AIE)											
Site Preparation		A	4091			3000		29272			
Equipment Install		A				28650		11870	5		2374
Site Survey		A						3000			
Government Program Management Support		A						4096			
SETA Contract Support		A	211			3394		6142			
Access Control Point Enhancement Program											
Installation I		A	17709	10	1771						
Installation II		A	80000	20	4000						
Installation III		A	32756	14	2340						
Battlefield Anti-Intrusion system (BAIS)											
BAIS		A	5896	268	22						
Government Program Management Support		A	195								
SETA Contract Support		A	122								
OPMG Projects											
Non-Intrusive Inspection systems (NII)											
Hardware		A	16900	13	1300						
Fielding Support		A	4974								
OPMG Projects											
SMS Software		A	3070								
IDS (Fort Hood)		A				6000					
Pedestrian Gate		A				3300		2300			
Emergent Requirements		A				3000		3285			
Total:			165924			47344		63410			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Light Kit Motion Detector										
FY 2009	EG&G Technical Services Albuquerque, NM	FPI/ST	CECOM-AC(Alexandria, VA)	Jul 09	Nov 09	750	4	Y		
Automated Installation Entry (AIE)										
Site Preparation										
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Apr 07	Jul 07		812	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	May 07	Aug 07		748	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jun 07	Sep 07		2042	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jul 07	Sep 07		831	Y		
Equipment Install										
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jan 08	Mar 08	1	580	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Feb 08	Apr 08	1	3296	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Mar 08	Apr 08	1	2283	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Apr 08	May 08	1	3500	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	May 08	Jun 08	1	7500	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jun 08	Jul 08	1	3252	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jul 08	Aug 08	1	3830	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Aug 08	Sep 08	1	5120	Y		
FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Sep 08	Oct 08	1	1789	Y		
FY 2009	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Nov 08	Feb 09	1	14000	Y		
FY 2009	USA Corp of Engineers	MIPR	COE Huntsville, AL	Jan 09	Mar 09	1	10000	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	Huntsville, AL USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Feb 09	Apr 09	1	6000	Y		
FY 2009	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Mar 09	May 09	1	8000	Y		
FY 2009	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Jun 09	Aug 09	1	6144	Y		
Access Control Point Enhancement Program										
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Aug 07	Dec 07	10	17709	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Feb 08	Mar 08	20	80000	Y		
FY 2007	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Nov 08	Dec 08	14	32756	Y		
Battlefield Anti-Intrusion system (BAIS)										
BAIS										
FY 2007		CF/FP	CECOM-AC (Ft. Monmouth, NJ)	Jan 07	Sep 07	268	22	Yes		
Non-Intrusive Inspection systems (NII)										
FY 2007	TBD TBD	TBD	Army Research Lab, Adelphia, M	Feb 08	Aug 08	13	1300	Yes		
OPMG Projects										
FY 2007	BAE Systems Inc Technology Herndon, VA	CF/FP	CECOM-AC Alexandra VA	Sep 07	Oct 07					
FY 2008	TBD TBD	MIPR	COE Huntsville, AL	Mar 08	Apr 08					
FY 2009	TBD TBD	MIPR	COE Huntsville, AL	Apr 08	May 08					

REMARKS: Unit cost for each site varies due to the number of Access Control Points (ACP) and the number of traffic lanes associated with ACP being installed at the facility.

COST ELEMENTS						Fiscal Year 07														Fiscal Year 08														Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07														Calendar Year 08														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Light Kit Motion Detector																																		
1	FY 09	A	750	0	750																									750				
Automated Installation Entry (AIE)																																		
Equipment Install																																		
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 08	A	1	0	1																									0				
2	FY 09	A	1	0	1																									1				
2	FY 09	A	1	0	1																									1				
2	FY 09	A	1	0	1																									1				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		AIE Production rates differ by MFR and some items are available from existing commercial vendor stocks.									
1	EG&G Technical Services, Albuquerque, NM	187	375	625	1	Initial	0	1	4	5	
						Reorder	0	0	0	0	
2	USA Corp of Engineers, Hunstville, AL	1	1	4	2	Initial	0	3	2	5	
						Reorder	0	4	6	10	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Other Physical Security Measures Equip (MA0783)

Date: February 2008

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

Light Kit Motion Detector

1	FY 09	A	750	0	750														A																				0
---	-------	---	-----	---	-----	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---

Automated Installation Entry (AIE)

Equipment Install

2	FY 08	A	1	1																																		0
2	FY 08	A	1	1																																		0
2	FY 08	A	1	1																																		0
2	FY 08	A	1	1																																		0
2	FY 08	A	1	1																																		0
2	FY 08	A	1	1																																		0
2	FY 08	A	1	1																																		0
2	FY 08	A	1	1																																		0
2	FY 08	A	1	0	1			1																														0
2	FY 09	A	1	0	1			A				1																										0
2	FY 09	A	1	0	1					A			1																									0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
				1						Initial	Reorder	
1	EG&G Technical Services, Albuquerque, NM	187	375	625		1	Initial	0	1	4	5	
							Reorder	0	0	0	0	
2	USA Corp of Engineers, Hunstville, AL	1	1	4		2	Initial	0	3	2	5	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Other Physical Security Measures Equip (MA0783)

Date: February 2008

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						
2	FY 09	A	1	0	1											A																		0	
2	FY 09	A	1	0	1				A																									0	
BAIS																																			
	FY 07	A	268	268																														0	
Access Control Point Equipment Program																																			
Installation I																																			
2	FY 07	A	10	10																														0	
Installation II																																			
2	FY 07	A	20	20																														0	
Installation III																																			
2	FY 07	A	14	0	14		A	4	4	3	3																							0	
Non-Intrusive inspection (NII)																																			
3	FY 07	A	13	10	3	3																												0	
Total																																			
			1089	316	773	4		4	4	4	4	1	1					1										187	187	187	189				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M 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	EG&G Technical Services, Albuquerque, NM	187	375	625		1	Initial	0	1	4	5	
							Reorder	0	0	0	0	
2	USA Corp of Engineers, Hunstville, AL	1	1	4		2	Initial	0	3	2	5	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	498.2	6.4	29.8	4.1	4.3	4.4	4.7	4.8		556.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	498.2	6.4	29.8	4.1	4.3	4.4	4.7	4.8		556.6
Initial Spares										
Total Proc Cost	498.2	6.4	29.8	4.1	4.3	4.4	4.7	4.8		556.6
Flyaway U/C										
Weapon System Proc U/C										

Description:

Program procures Base-level commercially available equipment from a list authorized by the Table of Distribution and Allowances (TDA) for Army activities but is not Army centrally managed or purchased. Equipment unit cost must meet the currently approved Expense-Investment threshold of \$250,000.00. The equipment supports recurring and generic activities typically performed by garrisons, such as material and cargo handling, engineering and public works, port and terminal operations support. Procures new investment items or replacements for existing equipment that is overaged, obsolete, or beyond economical repair.

Justification:

FY 2009 procures new equipment that is critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment requirements are critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness to sustain the Global War on Terrorism. Without the equipment, road networks within the training areas will become impassable; drop zones for airborne operations, landing zones for airmobile operations and ranges will become overgrown and unable to be used for the purpose constructed; and new range facilities, hard stands, emplacements and required excavations are not executable. The equipment maintains road and parking drainage systems. The garrison cannot clean mud traps and oil spills in confined areas without BCE equipment. This equipment is also used by Force Protection operations for placing concrete blocks and containers. The garrison cannot effectively meet force protection standards without replacements for over-aged equipment that experience high utilization and increased deadline rates and uneconomical maintenance and repair costs. Without the BCE, garrisons are hampered in abilities to correct environmental deficiencies and violations without access to the necessary equipment required to excavate and transport clean earth to environmental clean-up sites. Shortages of material handling, cargo handling and port operations equipment degrade capabilities to mobilize, demobilize and out-load units participating in Operation Enduring Freedom and Operation Iraqi Freedom.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: BASE LEVEL COM'L EQUIPMENT (MB7000)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Ammunition Cranes						19500	2	9750			
BCE Equipment			6391			10273			4123		
Total:			6391			29773			4123		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BASE LEVEL COM'L EQUIPMENT (MB7000)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ammunition Cranes FY 2008	TBS TBA	FFP	DSCP Philadelphia	Dec 08	Jun 09	2	9750			

REMARKS: Balance of BCE procures individual items at garrison.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	393.1	63.2	57.8	45.7	51.4	35.4	28.4	27.3		702.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	393.1	63.2	57.8	45.7	51.4	35.4	28.4	27.3		702.2
Initial Spares										
Total Proc Cost	393.1	63.2	57.8	45.7	51.4	35.4	28.4	27.3		702.2
Flyaway U/C										
Weapon System Proc U/C										

Description:

This budget line funds OPA-3 modifications of in-service equipment programs. It is used to procure hardware, materials, and hardware installation cost required to complete the modification. Modifications are performed to correct safety deficiencies, increase mission capabilities, extend the useful life, improve supportability, upgrade existing technology, increase efficiency, improve readiness and to meet new legal and regulatory requirements. By modifying existing equipment, the Army maintains a ready, supportable inventory of equipment that meets current requirements and regulations at a cost considerably below that of buying new equipment.

Justification:

FY2009 funds continues Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; funds millimeter wave (MMW) obscuration kits and weight reduction of selected components to allow armor addition onto already fielded M56 Smoke Generator systems; Food Sanitation Center; and Tactical Bridging Modifications including upgrading the Dry Support Bridge (DSB), The Bridge Erection Boat (BEB), the Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

For ARMY Watercraft: FY2009 funds modification of the Logistics Support Vessel (LSV) and Landing Craft Utility (LCU) 2000 watercraft. Required modifications resulting from the Uniform National Discharge Standards (UNDS) and Item Unique Identification (IUID) regulations. Upgrades/modifications to the Landing Craft Mechanized 8, Army Floating Craft (Modular Causeway System, Large Tug, Small Tug, and Barge Derrick), Maritime Integrated Training Simulator (MITS) may be required to resolve any safety and/or sustainability issues. These upgrades will extend the service life of affected systems, gain critically required operational improvements, and maintain compliance with new federal legal mandates in the areas of safety and environmental protection.

FY2007 funding total includes \$9.517 Million received in GWOT supplemental.

FY2008 funding totals do not include \$23.007 million Million previously requested for current FY2008 GWOT requirements.

Exhibit P-40M, Budget Item Justification Sheet										Date: February 2008	
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	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Landing Craft Mechanized 8											
1 - PEO CS&CSS	Equip. Upgrade	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.3
Landing Craft Utility											
3-PEO CS&CSS	Modernization	0.0	0.0	3.1	19.4	7.0	4.7	3.3	3.0	11.0	51.5
Landing Craft Utility-C4I Kits											
PEO-CS&CSS	Equipment Upgrade	4.8	24.8	14.9	0.0	0.0	0.0	0.0	0.0	0.0	44.5
Uniform National Discharge Standards (UNDS)											
PEO CS&CSS	Equip. Upgrade	0.0	0.0	0.5	0.2	0.2	0.2	0.2	0.2	0.2	1.7
Logistics Support Vessel											
5-PEO CS&CSS	Modernization	0.0	1.2	1.2	5.3	23.7	12.1	11.6	12.5	0.0	67.6
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
MHE Technical Insertion											
0-00-00-0000	PEO-CS&CSS	0.0	0.0	1.0	1.0	1.0	0.2	0.2	0.2	0.0	3.6
Maritime Integrated Training Simulator Kits											
PEO CS&CSS	Equip Upgrades	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	2.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.6
Self Contained Breathing Apparatus											
0-00-00-0000	New Equipment	0.0	5.3	2.2	0.0	0.0	0.0	0.0	0.0	0.0	7.5
Movement Tracking System											
0-00-00-0000		0.0	0.3	0.8	0.0	0.0	0.0	0.0	0.0	0.0	1.1
Food Sanitation Center											
11- PEO CS&CSS	Equip. Upgrade	4.4	0.0	5.2	5.6	7.5	5.7	0.0	0.0	0.0	28.4
Construction Equipment Tech Insertion											
13-PEO CS&CSS	Tech Insertion	7.9	7.7	7.1	7.3	7.4	7.4	7.4	7.6	0.0	59.8
Floating Craft Kits											
PEO CS&CSS	Equip Upgrades	0.0	0.0	0.0	0.6	0.6	0.6	0.6	0.5	6.2	9.1

Exhibit P-40M, Budget Item Justification Sheet

Date: February 2008

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	Prior Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	TC	Total
Army Watercraft Vessels											
0-00-00-0000	Equipment Upgrade	0.0	0.0	0.2	1.5	0.5	0.5	0.5	0.5	0.0	3.7
Large Tug											
9 - PEO CS&CSS	Equip. Upgrade	18.1	7.9	8.6	0.0	0.0	0.0	0.0	0.0	0.0	34.6
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
Petroleum/Water Systems											
7-PEO CS&CSS	Equip Upgrade	0.0	0.0	0.0	0.1	1.6	2.1	2.0	0.2	0.0	6.0
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
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
Bridging											
19-PEO CS CSS	Tactical Bridging	0.0	0.0	9.6	4.7	1.9	1.9	2.6	2.6	0.0	23.3
Millimeter Wave											
10- JPEOCBD	Modernization	7.8	7.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	18.6
Totals		52.3	63.2	57.8	45.7	51.4	35.4	28.4	27.3	17.4	378.9

INDIVIDUAL MODIFICATION

Date: February 2008

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

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

DESCRIPTION / JUSTIFICATION:

The Landing Craft Utility Vessel (LCU 2000) provides intratheater lift of cargo and equipment. The LCU 2000 is 174 feet long. The vessels have 2,500 square feet of cargo area and can carry 350 tons of cargo. The current platforms are rapidly approaching the end of their economic useful life and requires a Service Life Extension Program. This modernization program of system modifications will include Force Protection, C4ISR, Hull and Machinery, and Critical Subsystem Upgrades. These planned modifications will occur concurrently with planned On-Condition Cyclic Maintenance (OCCM) periods in order to be more cost effective for shipyard periods involving vessel drydocking.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED
 Kit Procurement FY09-FY15
 Kit Application FY09-FY15

Installation Schedule

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

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	2				2													22
Outputs			2					2										22

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME:

1 months

Contract Dates:

FY 2008 -

FY 2009 - Mar 07

FY 2010 - Mar 08

Delivery Dates:

FY 2008 -

FY 2009 - Apr 07

FY 2010 - Apr 08

INDIVIDUAL MODIFICATION

Date: February 2008

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E																				
Procurement																					
Kit Quantity-FY2004 & Prior Hull, Mechanical & Electrical							6	6.0	2	3.0	1	2.4	1	1.0	1	0.5			11	12.9	
Force Protection/C4ISR							6	3.0	2	1.0	1	0.3	1	0.3	1	0.3			11.0	11	15.9
Service Life Extension																					
Critical Subsystem Improve.																					
Operational-Misc Mods																					
Data																					
Training Equipment																					
Engineering Change Orders									2.0											2.0	
Other (Program Management)						1.5		2.4		1.0		1.0		1.0		1.2				8.1	
Matrix Support						1.6														1.6	
Operational-Evaps																					
Installation of Hardware																					
FY 2008																					
FY 2009							12	6.0												12	6.0
FY 2010									4	2.0										4	2.0
FY 2011											2	1.0								2	1.0
FY 2012													2	1.0						2	1.0
FY 2013															2	1.0				2	1.0
FY 2014																					
FY 2015																					
Total Installment	0	0.0	0	0.0	0	0.0	12	6.0	4	2.0	2	1.0	2	1.0	2	1.0	0	0.0	22	11.0	
Total Procurement Cost		0.0		0.0		3.1		19.4		7.0		4.7		3.3		3.0		11.0		51.5	

INDIVIDUAL MODIFICATION

Date: February 2008

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity																				
Safety-Communication	4	1.6	2	12.0	28	5.0													34	18.6
Operational-Navigational	4	0.8	2	12.0	28	5.0													34	17.8
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Program Support						0.6														0.6
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	8	2.4																	8	2.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits			4	0.8															4	0.8
FY 2008 Equip -- Kits					56	4.3													56	4.3
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	8	2.4	4	0.8	56	4.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	68	7.5
Total Procurement Cost		4.8		24.8		14.9		0.0		0.0		0.0		0.0		0.0		0.0		44.5

INDIVIDUAL MODIFICATION

Date: February 2008

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

MODELS OF SYSTEM AFFECTED: Various

DESCRIPTION / JUSTIFICATION:

Section 325 of the Fiscal Year 1996 National Defense Authorization Act amended Section 312 of the Clean Water Act to provide the DOD and EPA authority to jointly establish Uniform National Discharge Standards (UNDS) for incidental liquid discharges from vessels of the Armed Forces. The regulatory development process is organized into three phases. Phase I, which was completed on May 10, 1999, identified all discharges incidental to the normal operation of Armed Force vessels and characterized the discharges as requiring or not requiring control based on the discharges' potential to cause an adverse environmental impact. In Phase II, the EPA and the DoD, in consultation with the United States Coast Guard (USCG), the Secretary of State, the Secretary of Commerce, other interested Federal agencies, and interested States, will jointly promulgate Marine Pollution Control Device (MPCD) standards for each discharge determined to require control in Phase I. In Phase III, the DoD, in consultation with the EPA and the USCG, will implement and execute regulations governing the design, construction, installation, and use of MPCDs on board vessels of the Armed Forces to meet the standards promulgated in Phase II.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED:

- FY08-FY12-Implement new regulations and install MWO Kits as required for Batch 1 discharges.(OPA3)
- FY10-FY13- Implement new regulations and install MWO Kits as required for Batch 2 Discharges(OPA3)
- FY13-FY16-Implement new regulations and install MWO Kits as required for Batch 3 discharges (OPA 3)
- FY16-FY19-Implement new regulations and install MWO Kits as required for Batch 4 discharges (OPA 3)
- FY19-FY22-Implement new regulations and install MWO Kits as required for Batch 5 discharges (OPA 3)
- FY12-FY15-Procure and Install MWO kits for Batch 5 Discharges(OPA3)

Installation Schedule

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

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

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

INDIVIDUAL MODIFICATION

Date: February 2008

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Environmental Kits																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other(Program Management)					0.5		0.2		0.2		0.2		0.2		0.2		0.2		0.2	1.7
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																				
FY 2013 Equip-Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.0		0.5		0.2		0.2		0.2		0.2		0.2		0.2		1.7

INDIVIDUAL MODIFICATION

Date: February 2008

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

MODELS OF SYSTEM AFFECTED: Logistics Support Vessel (LSV)

DESCRIPTION / JUSTIFICATION:

The Logistic Support Vessel (LSV) is the heavy lift workhorse of the Army Fleet, with regard to moving large amounts of sustainment cargo and equipment within Theater Operations. The LSV 1-6 is 272 feet long. The LSV 7&8 are 314 feet long. The vessels have 10,500 square feet of cargo area and can carry 2,000 tons of cargo. The current platforms are rapidly approaching the end of their economic useful life, and require a service life extension. This modernization program of system modifications will include Force Protection, C4ISR, Hull and Machinery, and critical subsystem upgrades. These planned kit modifications will occur concurrently with planned On-Condition Cyclic Maintenance (OCCM) in order to be more effective for shipyard periods involving vessel dry docking.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED
 Kit Procurement FY09-12
 Kit Application FY09-13

Installation Schedule

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

	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			3				3													20
Outputs			4				6													20

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

5 months

Contract Dates:

FY 2008 -

FY 2009 -

FY 2010 - Apr 08

Delivery Dates:

FY 2008 -

FY 2009 -

FY 2010 - Sep 08

INDIVIDUAL MODIFICATION

Date: February 2008

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity-FY2004 & Prior Hull, Mechanical & Electrical									2	8.8	1	4.0	1	4.5	1	4.5			5	21.8
Force Protection/C4ISR							2	1.1	2	1.1	1	0.5							5	2.7
Service Life Extension									2	5.5	1	2.3	1	2.3	1	2.7			5	12.8
Critical Subsystem Improve.									2	2.0	1	1.0	1	1.0	1	1.5			5	5.5
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other				1.0		0.5		1.2												2.7
Program Management				0.2		0.7		2.0		2.3		2.3		2.3		2.3				12.1
Installation of Hardware																				
FY 2013															3	1.5			3	1.5
FY 2009							2	1.0											2	1.0
FY 2010									8	4.0									8	4.0
FY2011											4	2.0							4	2.0
FY2012													3	1.5					3	1.5
Total Installment	0	0.0	0	0.0	0	0.0	2	1.0	8	4.0	4	2.0	3	1.5	3	1.5	0	0.0	20	10.0
Total Procurement Cost		0.0		1.2		1.2		5.3		23.7		12.1		11.6		12.5		0.0		67.6

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: MHE Technical Insertion [MOD 7] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Rough Terrain Container Handler (RTCH)

DESCRIPTION / JUSTIFICATION:
 This funding modifies Materiel Handling Equipment (MHE) in support of force structure changes and provides fixes to field reported problems. Requirement: Kalmar Rough Terrain Container Handler and other MHE systems. Provides new central lubrication systems for the Kalmar RTCH, direct labor and travel expenses.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 Kit Procurement: 08 and out
 Kit Application: 08 and out

Installation Schedule

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

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																				120
Outputs																				120

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2008 - Jan 08 FY 2009 - Jan 09 FY 2010 - Jan 10
 Delivery Dates: FY 2008 - Mar 08 FY 2009 - Mar 09 FY 2010 - Mar 10

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): MHE Technical Insertion [MOD 7] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement					40	1.0	40	1.0	40	1.0									120	3.0
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other											0.2		0.2		0.2					0.6
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits					40														40	
FY 2009 Equip -- Kits							40												40	
FY 2010 Equip -- Kits									40										40	
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	40	0.0	40	0.0	40	0.0	0	0.0	0	0.0	0	0.0	0	0.0	120	0.0
Total Procurement Cost		0.0		0.0		1.0		1.0		1.0		0.2		0.2		0.2		0.0		3.6

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Maritime Integrated Training Simulator Kits [MOD 8] PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Maritime Integrated Training Simulator

DESCRIPTION / JUSTIFICATION:

Upgrades are required for the Maritime Integrated Training Simulator in preparation for the Full Material Release and Fielding of the Joint High Speed Vessel. The following upgrades will be made to MITS: upgrade the Bridge Simulator for the configuration of the High Speed Craft; procure a Joint Speed Vessel Engineering Room Simulator; procure live and static High Speed Diesel Engine and Ships Service Generator training kits; and procure ancillary engineering system training kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY10-13

Kit Application FY10-13

Note: Funds in the TC column are for FY14 (\$0.5) and FY15 (\$0.7) to upgrade the simulator.

Installation Schedule

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

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates: FY 2008 -

FY 2009 -

FY 2010 -

Delivery Dates: FY 2008 -

FY 2009 -

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Maritime Integrated Training Simulator Kits [MOD 8] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
HSC Bridge Simulator																					
Engine Room Simulator																					
HSC Diesel Engine Trng Kits																					
Generator Trng Kits																					
Ancillary system Kits																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Support Equipment																					
Program Support																					
Interim Contractor Support																					
Installation of Hardware																					
FY 2006 & Prior Equip -- Kits																					
FY 2007 -- Kits																					
FY 2008 Equip -- Kits																					
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
FY 2013 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Total Procurement Cost		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Force Provider [MOD 9] 8 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Force Provider Modules currently in Army Prepositioned Stock

DESCRIPTION / JUSTIFICATION:
 The Shower Water Reuse System (SWRS) is a rapidly deployable, mobile, and fully self-sustaining system capable of recovering up to 9,000 gallons per day of gray water and converting it to potable quality for reuse in shower or laundry applications. There are 4 kits required per 600 man Force Provider module. Use of the SWRS can save over \$5,000 per day in water supply in a basecamp based on current water delivery rates in theater.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED ACCOMPLISHED

Contract Award 4QTR FY 07

First Production Delivered 1QTR FY 09

Installation Schedule

Pr Yr	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals				32																
Inputs																				
Outputs									8	8	8	8								

	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																		32
Outputs																		32

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 15 months

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

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

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Force Provider [MOD 9] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity			32	8.5															32	8.5
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	13	2.0	32	0.1															45	2.1
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	13	2.0	32	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	45	2.1
Total Procurement Cost		2.0		8.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0		10.6

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Self Contained Breathing Apparatus [MOD 10] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Army Watercraft

DESCRIPTION / JUSTIFICATION:

The Oxygen Breathing Apparatus (OBA) is the only oxygen generating equipment used onboard Army Watercraft for the purpose of shipboard fire-fighting. Within the next two years the OBA will become completely unsupportable by the Original Equipment Manufacturer (OEM). As a result, the Army will be required to outfit all Army Watercraft using OBA with an alternative and suitable oxygen supply system. Both industry and the Navy use the Self Contained Breathing Apparatus (SCBA) system as their oxygen supply system.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

The SCBA installations have been completed on the US Army Reserve Component (USARC) vessels in Curtis Bay, MD. The next phase of SCBA installations are occurring on the active duty vessels at Fort Eustis, VA and Bishops Point, HI. Planning has been initiated for SCBA installations on Army Prepositioned Stock (APS) in Kuwait (APS 5) and Yokohama, Japan (APS 4).

NOTE: Due to availability of FY07 & FY08 funding the Kits/Installations will be purchased with these funds. Actual kit installations will occur in FY07 thru FY09.

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs		6		15	15	10	10	10	5											
Outputs			6		15	15	10	10	10	5										

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

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2008 - FY 2008

FY 2009 -

FY 2010 - FY 2009

Delivery Dates:

FY 2008 - FY 2008

FY 2009 -

FY 2010 - FY 2009

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Self Contained Breathing Apparatus [MOD 10] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
SCBA Kits -LSV 1-6			4	0.5	2	0.3													6	0.8
SCBA Kits-LSV 7-8			2	0.2															2	0.2
SCBA-LCU			24	1.4	10	0.6													34	2.0
SCBA-Large Tug-128 ft			4	0.2	2	0.1													6	0.3
SCBA-Large Tug-100 ft			1	0.1	1	0.1													2	0.2
SCBA-Small Tug			11	0.3	5	0.1													16	0.4
SCBA-Barge Derrick 115			3	0.1	1														4	0.1
SCBA-Barge Derrick 89			1	0.1															1	0.1
Other-Program Support				1.3		0.5														1.8
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits			50	1.1															50	1.1
FY 2008 Equip -- Kits					21	0.5													21	0.5
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	50	1.1	21	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	71	1.6
Total Procurement Cost		0.0		5.3		2.2		0.0		0.0		0.0		0.0		0.0		0.0		7.5

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Movement Tracking System [MOD 11] 0-00-00-0000

MODELS OF SYSTEM AFFECTED:

DESCRIPTION / JUSTIFICATION:
Provides real-time in-transit visibility of watercraft and cargoes using RFID capability via geo-synchronous satellite link.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
Kit Procurement FY08
Kit Application FY08

Installation Schedule

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

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		10
Outputs																		10

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

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Movement Tracking System [MOD 11] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits					10	0.4													10	0.4
Installation Kits, Nonrecurring Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Program Management Support				0.3		0.3														0.6
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits					10	0.1													10	0.1
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	10	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	10	0.1
Total Procurement Cost		0.0		0.3		0.8		0.0		0.0		0.0		0.0		0.0		0.0		1.1

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Food Sanitation Center [MOD 12] 11- PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Food Sanitation Center (FSC)

DESCRIPTION / JUSTIFICATION:
 This upgrade will correct safety and operational shortfalls identified by the user and combat developer by retrofitting older Food Sanitation Centers (FSCs) with improvements from the current version. The modification kit includes new sinks, grease separator, carbon monoxide alarm and heat guards that will improve operator safety, environmental impact and overall sanitation effectiveness.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY 08-09

Kit Application FY 08-10

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	283							208			215				276				202		
Outputs	283									50	50	50	58	55	55	55	50	69	69	69	69

	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																		1184
Outputs	52	50	50	50														1184

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 7 months
 Contract Dates: FY 2008 - Mar 2008 FY 2009 - Mar 2009 FY 2010 - Mar 2010
 Delivery Dates: FY 2008 - Oct 2008 FY 2009 - Oct 2009 FY 2010 - Oct 2010

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Food Sanitation Center [MOD 12] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity	283	3.5			208	4.6	215	5.1	276	6.6	202	5.0							1184	24.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.2																		0.2
Data						0.1														0.1
Training Equipment																				
Support Equipment																				
PM Support		0.3				0.3		0.2		0.4		0.3								1.5
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	283	0.4																	283	0.4
FY 2006 -- Kits																				
FY 2007 Equip -- Kits																				
FY 2008 Equip -- Kits						0.2														0.2
FY 2009 Equip -- Kits								0.3												0.3
FY 2010 Equip -- Kits										0.5										0.5
FY 2011 Equip -- Kits												0.4								0.4
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	283	0.4	0	0.0	0	0.2	0	0.3	0	0.5	0	0.4	0	0.0	0	0.0	0	0.0	283	1.8
Total Procurement Cost		4.4		0.0		5.2		5.6		7.5		5.7		0.0		0.0		0.0		28.4

INDIVIDUAL MODIFICATION Date: February 2008

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

MODELS OF SYSTEM AFFECTED: Light Loaders, Dozer, Scraper and Graders, Skid Steer Loaders

DESCRIPTION / JUSTIFICATION:
 This funding modifies construction equipment in support of force structure changes and provides fixes to field reported problems. Requirements are: upgrade of Graders from non-sections to sectionalized; dozer modification from winch to ripper attachment; Armor Kits to support Construction Equipment vehicles; Airborne Scraper and Water Distributor - modification to meet testing and armor requirements. Skid Steer Loaders(SSL) and Light Loaders remote control capability to support Operation Iraqi Freedom and Operation Enduring Freedom. Mods make equipment more user friendly, durable and effective, reducing down time for maintenance.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 MILESTONES PLANNED ACCOMPLISHED
 Kit Procurement FY07-11
 Kit Application FY07-12
 Construction Equipment Tech Insertion FY06-11

Installation Schedule

	Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	317	43	43	42	42	38	38	39	39	36	36	38	36	40	39	39	39	41	41	40	40
Outputs	302	15	43	43	42	42	38	38	39	39	36	36	38	36	40	39	39	39	41	41	40

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	41	41	40	40	43	43	43	43										1440
Outputs	40	41	41	40	40	43	43	43	43									1440

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

INDIVIDUAL MODIFICATION

Date: February 2008

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

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity	317	7.9	170	7.7	154	7.1	146	7.3	157	7.4	162	7.4	162	7.4	172	7.6			1440	59.8
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits	302																			302
FY 2006 -- Kits			143																	143
FY 2007 Equip -- Kits					157															157
FY 2008 Equip -- Kits							149													149
FY 2009 Equip -- Kits									154											154
FY 2010 Equip -- Kits										161										161
FY 2011 Equip -- Kits											162									162
FY 2012 Equip -- Kits												169								169
TC Equip- Kits																	43			43
Total Installment	302	0.0	143	0.0	157	0.0	149	0.0	154	0.0	161	0.0	162	0.0	169	0.0	43	0.0	1440	0.0
Total Procurement Cost		7.9		7.7		7.1		7.3		7.4		7.4		7.4		7.6		0.0		59.8

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Floating Craft Kits [MOD 14] PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Large Tug (LT 128), Small Tug (ST 900), Barge Derrick (BD 115), Modular Causeway System (MCS)

DESCRIPTION / JUSTIFICATION:
 This upgrade corrects safety and operational shortcomings identified by the user community and combat developer. It includes changes that eliminate environmental hazards to the vessel or crew and corrects technical and/or operational deficiencies. Some examples are: installation of additional general alarm amplifiers; modification to emergency diesel generator circuit breaker; and replacement of general service pumps. The Army has 6 LT 128 and 16 ST 900 tugs, 4 Barge Derrick cranes, and 30 Modular Causeway Systems.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY09-15

Kit Application FY09-15

Installation Schedule

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

Pr Yr	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	4				3				3				3				31	56
Outputs				4				3				3				3	31	56

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME:

1 months

Contract Dates:

FY 2008 - FY2008

FY 2009 - FY2009

FY 2010 - FY2010

Delivery Dates:

FY 2008 - FY2008

FY 2009 - FY2009

FY 2010 - FY2010

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Floating Craft Kits [MOD 14] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit - Large Tug LT128							1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	6	0.6
Kit - Small Tug ST900							1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	11	1.1	16	1.6
Kit - Barge Derrick BD 115							1	0.1	1	0.1	1	0.1	1	0.1					4	0.4
Kit - Modular Causeway							1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	25	2.5	30	3.0
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other (Program Mgt)								0.1		0.1		0.1		0.1		0.1				0.5
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits							4	0.1											4	0.1
FY 2010 Equip -- Kits									4	0.1									4	0.1
FY 2011 Equip -- Kits											4	0.1							4	0.1
FY 2012 Equip -- Kits													4	0.1					4	0.1
FY 2013 Equip -- Kits															3	0.1			3	0.1
TC Equip- Kits																	37	2.5	37	2.5
Total Installment	0	0.0	0	0.0	0	0.0	4	0.1	4	0.1	4	0.1	4	0.1	3	0.1	37	2.5	56	3.0
Total Procurement Cost		0.0		0.0		0.0		0.6		0.6		0.6		0.6		0.5		6.2		9.1

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Army Watercraft Vessels [MOD 15] 0-00-00-0000

MODELS OF SYSTEM AFFECTED: Army Watercraft Vessels

DESCRIPTION / JUSTIFICATION:
 AT&L Memorandum dated 23 Dec 2004 entitled Policy for Unique Identification (UID) of tangible personal property, legacy items in inventory and in operational use, including GFE, requires implementation of an item unique identification program that assigns a set of data elements that will be permanently marked/affixed on those components and parts. All new procurement Army Watercraft contracts as well as existing contracts must contain the UID clause, and the physical marking of candidate components on fielded systems and equipment must then systematically occur, to meet the objective implementation date. Funding would provide for the strategic planning, modification of vessel engineering drawings and TMs, required marking tooling and associated kits, as well as fund all contracted/organic management activities related to these actions.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
 The Army Watercraft Systems UID plan has been written and staffed to PEO CS&CSS. Software has been purchased to develop a database to build and track all Army Watercraft Systems' components that require UID markings. The update to all AWS technical drawings will commence in FY08 and the projected date to begin physical UID markings is FY09.

Installation Schedule

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

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

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

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Army Watercraft Vessels [MOD 15] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Engineering Drawings								0.5	0.5											1.0
Data Development by vessel					0.2															0.2
Technical Manuals							0.5				0.5				0.5					1.5
Data input oif virtual UID's													0.5							0.5
Tooling																				
Hardware Tags							0.5													0.5
Data																				
Training Equipment																				
Support Equipment																				
Other (Program MGMT)																				
Interim Contractor Support																				
Installation of Hardware																				
FY 2006 & Prior Equip -- Kits																				
FY 2007 -- Kits																				
FY 2008 Equip -- Kits																				
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
FY 2013 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.0		0.2		1.5		0.5		0.5		0.5		0.5		0.0		3.7

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Large Tug [MOD 16] 9 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Large Tug (LT) 128' Tug

DESCRIPTION / JUSTIFICATION:

The Large Tug (LT) 128' is the Army's only vessel capable of Trans-Ocean and Coastal Towing and has an Estimated Useful Life (EUL) of 25 years. It is 128 feet long and 36 feet wide and weighs 786 Long Tons (Light) and is capable of 1057 Long Tons (Loaded). It has a range of 5,527 Nautical Miles with a 25% fuel reserve. It has a crew size of 23 that includes eight (8) Warrant Officers and fifteen (15) enlisted men. It is capable of towing five conventional military barges with a payload of 733 long tons per barge and is capable of 58 Tons of Bollard Pull. Its capabilities include tow/retrieval of the LSV, BD115T, LCUs, and LCM 8's. The Army density is six each. Safety of use Message (SOUM) #98-11, identifies a stability problem inherent in the vessel's design that has been corrected, tested, and validated on LT 128' prototype Hull LT803. A Full Materiel Release (FMR) was approved in Apr 2006. Kits installed on the Large Tug to correct SOUM #98-11 include the Safety Kit and two C4I Kits per Large Tug: Safety/Communication and Operational/Navigational.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

LT 803, LT 805 and LT 801 are the first three Large Tugs to have all kits successfully installed. LT 803 was transferred to the 949th Transportation Company (TC), Curtis Bay, MD. LT 805 was transferred to the 73rd TC, Fort Eustis, VA. The LT 801 will be transferred to Army Prepositioned Stock (APS) 4 in Yokohama, Japan. The remaining three Large Tug vessels are incomplete and the follow-on contracts will be completed in a conus shipyard in FY08.

Installation Schedule

Pr Yr Totals	FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	9		3	3		3														
Outputs	9				3			3	3											

	FY 2012				FY 2013				FY 2014				FY 2015				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		18
Outputs																		18

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME:

12 months

Contract Dates:

FY 2008 - Mar 2008

FY 2009 -

FY 2010 -

Delivery Dates:

FY 2008 - Jul 2008

FY 2009 - Dec 2008

FY 2010 -

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Large Tug [MOD 16] 9 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Safety Kit	3	7.5	2	1.5	1	2.0													6	11.0	
C4I-SAFETY-COMMUNICATION	3	0.7	2	1.5	1	0.7													6	2.9	
C4I-OPERATIONAL-NAVIGATIONAL	3	0.7	2	1.5	1	0.7													6	2.9	
Equipment																					
Equipment, Nonrecurring																					
Engineering Change Orders		1.8																		1.8	
Data																					
Training Equipment																					
Support Equipment																					
Other (Program Management)		2.7		1.0		1.9														5.6	
Matrix Support						1.6														1.6	
Interim Contractor Support																					
Installation of Hardware																					
FY 2005 & Prior Equip -- Kits	6	3.6																	6	3.6	
FY 2006 -- Kits	3	1.1																	3	1.1	
FY 2007 Equip -- Kits			6	2.4															6	2.4	
FY 2008 Equip -- Kits					3	1.7													3	1.7	
FY 2009 Equip -- Kits																					
FY 2010 Equip -- Kits																					
FY 2011 Equip -- Kits																					
FY 2012 Equip -- Kits																					
TC Equip- Kits																					
Total Installment	9	4.7	6	2.4	3	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	18	8.8	
Total Procurement Cost		18.1		7.9		8.6		0.0		0.0		0.0		0.0		0.0		0.0		34.6	

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE: Millimeter Wave [MOD 22] 10- JPEOCBD

MODELS OF SYSTEM AFFECTED: M56 Smoke Generator

DESCRIPTION / JUSTIFICATION:
This modification adds millimeter wave obscuration capability to already fielded M56 Smoke Generator systems and reduces weight of system components to allow add-on armor.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
PLANNED MILESTONES:
MMW Kit procurement FY07-FY10.
MMW Kit application FY09-FY11.

Installation Schedule

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

	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																		14
Outputs																		14

METHOD OF IMPLEMENTATION: CPFF Contract ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2008 - FY2006 FY 2009 - FY2007 FY 2010 - FY2008
 Delivery Dates: FY 2008 - FY2007 FY 2009 - FY2008 FY 2010 - FY2009

INDIVIDUAL MODIFICATION

Date: February 2008

MODIFICATION TITLE (cont): Millimeter Wave [MOD 22] 10- JPEOCBD

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2007		2008		2009		2010		2011		2012		2013		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring		5.6	6	5.0	8	2.0													14	12.6
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.3		0.3		0.3														0.9
Data																				
Training Equipment																				
Support Equipment																				
Other		1.5		1.0		0.6														3.1
Interim Contractor Support																				
Installation of Hardware																				
FY 2005 & Prior Equip -- Kits																				
FY 2006 -- Kits		0.4																		0.4
FY 2007 Equip -- Kits			6	1.1															6	1.1
FY 2008 Equip -- Kits					8	0.5													8	0.5
FY 2009 Equip -- Kits																				
FY 2010 Equip -- Kits																				
FY 2011 Equip -- Kits																				
FY 2012 Equip -- Kits																				
TC Equip- Kits																				
Total Installment	0	0.4	6	1.1	8	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	2.0
Total Procurement Cost		7.8		7.4		3.4		0.0		0.0		0.0		0.0		0.0		0.0		18.6

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (OTH) (MA0450)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	210.6	9.3	3.0	3.1	3.4	2.6	2.7	2.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	210.6	9.3	3.0	3.1	3.4	2.6	2.7	2.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	210.6	9.3	3.0	3.1	3.4	2.6	2.7	2.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

This program provides funding to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; and Yuma Proving Ground (YPG), Yuma, AZ including YPGs Cold Regions Test Center (CRTC), Fort Greely, AK.

Justification:

At ATC, FY 2009 procures non-destructive test equipment used to verify conformance to specification, soundness of material, reliability and endurance; includes capability to inspect future systems such as exotic polymers and ceramics; high speed digital cameras, video equipment and storage equipment for recording test events; replacement laboratory shock and vibration equipment that simulates vehicles/prime movers traversing test courses in extreme environments; engineering analysis instruments used to examine material properties and failure regions of weapons components to identify material shortfalls; replacement of obsolete Chemistry lab equipment (such as Mass Spectrometers) used in analyzing hazardous wastes and emissions from test items; replacement of 20 year old climatic chambers, chamber control and data collection equipment used for fungus testing; and modern industrial shop equipment (welding machines) used in fabrication of support items required for Production Qualification Testing such as rotors, stands, sleighs, camera mounts and instrumentation brackets. At YPG, FY 2009 procures replacement transducers used for collecting performance data on automotive systems; high speed, high resolution video cameras (and associated peripheral equipment) to support the testing and video tracking requirements of air delivery and wheeled vehicle systems - providing high data sampling rates for detailed engineering analysis of parachute deployment and wheeled vehicle malfunction; automated survey equipment used to locate weapon and target positions on the range and replacement dynamometer data acquisition equipment used to collect data during power train cooling, drawbar pull measurements, towing resistance and static line pull tests on military vehicles. At YPG CRTC, FY 2009 procures upgraded range communication and data transport equipment needed to handle large volumes of digital test data. The majority of the instrumentation being upgraded or replaced is obsolete and has met or exceeded its economic life. This instrumentation is required to ensure complete and accurate test data is collected and safety and environmental hazards are minimized. Benefits of this project include increased test efficiencies and decreased costs and risks to Army Program Managers.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	390.0	95.9								485.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	390.0	95.9								485.9
Initial Spares										
Total Proc Cost	390.0	95.9								485.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

Prefabricated relocatable buildings provide temporary facilities in support of the Army Modular Force Brigade Combat teams. Regiment and battalion sized complexes consist of barracks, headquarters, arms storage, dining, vehicle maintenance, storage, and latrine facilities, etc.

Justification:

FY2007 funding total includes \$93.603 million received in GWOT supplemental.
FY2008 funding totals do not include \$134.469 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: BUILDING, PRE-FAB, RELOCATABLE (MA9160)			Weapon System Type:	Date: February 2008				
OPA3 Cost Elements	ID	FY 07			FY 08			FY 09		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Ft. Knox		12074								
Ft. Leonard Wood		19500								
Ft. Sill		40800								
Ft. Gordon		23500								
Total:		95874								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: BUILDING, PRE-FAB, RELOCATABLE (MA9160)								
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
Ft. Knox FY 2007	TBD TBD									
Ft. Leonard Wood FY 2007	TBD TBD									
Ft. Sill FY 2007	TBD TBD									
Ft. Gordon FY 2007	TBD TBD									

REMARKS: All contracts are in final negotiation. Amounts shown in P-5 are estimates. Contractor, final costs and dates will be determined upon award of contracts.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Program Elements for Code B Items:
664759 664256

Code:
B

Other Related Program Elements:
0604759A - D986

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	450.1	19.2	23.8	24.2	25.7	17.1	15.8	14.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	450.1	19.2	23.8	24.2	25.7	17.1	15.8	14.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	450.1	19.2	23.8	24.2	25.7	17.1	15.8	14.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:

This BLIN is comprised of multiple programs for the Army Threat Simulator Program and Major Operational Testing Instrumentation. The Army Threat Simulator Program procures actual foreign hardware and Non-Developmental Items (NDI) (e.g., chassis, subsystems, commercial equipment, or actual threat weapons), which are integrated into a threat simulator design for user testing and training. This program also provides funding for Major Operational Testing Instrumentation, major field instrumentation for Operational Testing (OT), Force Development Testing and Experimentation (FDTE), and Army Warfighting Experiments (AWE). Initiatives are tied to tactical systems that support each of the five joint functional concepts outlined in the Army Modernization Plan (Force Application; Protection; Focused Logistics; Battlespace Awareness; Command and Control). The cornerstone of this effort is the Operational Test-Tactical Engagement System (OT-TES), that provides users a high fidelity, realistic, real-time capability to measure the performance of hardware and personnel under tactical conditions for small and large-scale operations. OT-TES allows the U.S. Army to test all Current-to-Future, Future Force, and Future Combat Systems (FCS) capabilities in a force-on-force operational environment to include; Armed Reconnaissance Helicopter (ARH) Initial Operational Test (IOT), Longbow Apache III (LBA III) IOT, Longbow Apache III (LBA III) Limited User Test (LUT), Joint Chemical Agent Detector (JCAD) LUT, Intelligent Munition System (IMS), and Future Combat System (FCS) Spin-Out 1 (SO1) IOT, FCS LUT 2 and LUT 3, and FCS Phase III IOT. This capability is required by the operational test community to integrate digital battlefield data collection and analysis tools. These tools will collect, store and analyze data from this new dimension of digital battlefield warfare. The ability to fully stress the entire battlefield with numerous simulated entities presents opportunities for significant cost savings and greater realism than would otherwise be achievable. This effort responds to the current Operations Tempo (OPTEMPO) and Personnel Tempo (PERSTEMPO) demands to force the U.S. Army to conduct more realistic, more accurate, and comprehensive evaluations at reduced costs by virtually replicating a greater number of troop resources in force-on-force testing and training exercises. Without these capabilities, the Operational Test community will encounter shortcomings in its ability to adequately assess the Future Force and FCS developments. This supports U.S. Army Major System Operational Testing such as Aircraft (MH-47E) Follow-on Operational Test (FOT) II, Aircraft (MH-60K) FOT II, Suite of Integrated Infrared Countermeasures (SIIRCM), Unmanned Aerial Vehicle (UAV) Block II LUT, Force XXI Battle Command Brigade and Below (FBCB2), Army Airborne Command and Control (A2C2), XM29 Integrated Airburst Weapon, Stryker Brigade Combat Team Next Phase, Forward Area Air Defense (FAAD) Block III, Global Positioning System (GPS) in Joint Battle Space Environment, Handheld Standoff Mine Field Detection System, Intelligence & Electronic Warfare (IEW) Tactical Proficiency Trainer, Joint Close Air Support, Joint Suppression of Enemy Air Defense (JSEAD), Land Warrior, Long Range Advanced Scout Surveillance System, Navigational Warfare Global Positioning System, OH-58D Kiowa Warrior, Patriot Advanced Capabilities PAC-3 Config-3, UH-60Q, and Theater High Altitude Air Defense System. The Army Test & Evaluation Command (ATEC) Test Instrumentation Program provides critical front-end investments for procurement of new and advanced instrumentation technologies necessary to support robust and credible operational tests. The ATEC Test Instrumentation Program maintains existing testing capabilities at Army Test and Evaluation Command (ATEC) and Operational Test Command (OTC) test facilities by modifying or upgrading existing instrumentation and also replacing unreliable, uneconomical, and non-repairable instrumentation.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)Program Elements for Code B Items:
664759 664256Code:
BOther Related Program Elements:
0604759A - D986

ATEC and OTC facilities include Transformation Technology Directorate (TTD) at Fort Hood, TX; Fire Support Test Directorate (FSTD) at Fort Sill, OK; Airborne Special Operations Test Directorate (ABSOTD) at Fort Bragg, NC; Air Defense Artillery Test Directorate (ADATD) and Intelligence and Electronic Warfare Test Directorate (IEWTD) at Fort Huachuca, AZ.

Justification:

FY 2009 procures OT-TES Dismounted Troop and Ground Vehicle Kit player units and multiple threat systems for use in testing and training of threat scenarios.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID CD	FY 07			FY 08			FY 09		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Base Funding											
OT-TES Ground Vehicle Kits Production		B	1674	5	335				1380	3	460
OT-TES Ground Vehicle Kit Upgrades						625	5	125			
OT-TES Dismounted Troop Kit Production		B	3274	15	218				1372	4	343
OT-TES Dismounted Troop Kit Upgrades						1875	15	125			
Automatic Test Equipment (ATE)		B	1479	1	1479						
Engineering Support		B	3789	1	3789	1338			1083		
Advanced Electronic Order of Battle		B	5074	2	2537						
Threat Helicopter		B	3890	2	1945	5601	3	1867			
Threat CCD&O		B				2281	1	2281	2300	1	2300
Advanced GPS Jammers		B				2737	1	2737	2500	1	2500
Threat IW Aerial Payloads		B				2173	1	2173	2806	1	2806
MCNI-TR		B				1733	1	1733	1789	1	1789
Threat Battle Command Center		B				957	1	957	971	1	971
Threat SIGINT/DF (Low Band)		B				4486	1	4486	5523	1	5523
Advanced MANPADS		B							4477	1	4477
Total			19180			23806			24201		
Total:			19180			23806			24201		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
OT-TES Ground Vehicle Kits Production										
FY 2007	Argon ST San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Aug 07	Aug 08	5	335	Yes		
FY 2009	Argon ST San Diego, CA	FFP	PEO STRI, Orlando, FL	Mar 09	Oct 09	3	460	Yes		
OT-TES Ground Vehicle Kit Upgrades										
FY 2008	Argon ST San Diego, CA	FFP	PEO STRI, Orlando, FL	Mar 08	Aug 08	5	125	Yes		
OT-TES Dismounted Troop Kit Production										
FY 2007	Argon ST San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Mar 08	Aug 08	15	218	Yes		
FY 2009	Argon ST San Diego, CA	FFP	PEO STRI, Orlando, FL	Mar 09	Oct 09	4	343	Yes		
OT-TES Dismounted Troop Kit Upgrades										
FY 2008	Argon ST San Diego, CA	FFP	PEO STRI, Orlando, FL	Mar 08	Aug 08	15	125	Yes		
Automatic Test Equipment (ATE)										
FY 2007	Argon ST San Diego, CA	FFP	NAVAIR-TSD, Orlando, FL	Aug 07	Aug 08	1	1479	Yes		
Advanced Electronic Order of Battle										
FY 2007	General Dynamics Mt. View CA	C/FFP	AMCOM, RSA, AL	Nov 06	Jan 09	2	2537	Yes		
Threat Helicopter										
FY 2007	Air Transport Europe Poprad, Slovakia	FFP	AMCOM, RSA, AL	Mar 07	Jan 09	2	1945	Yes		
FY 2008	Air Transport Europe Poprad, Slovakia	FFP	AMCOM, RSA, AL	Mar 08	Jan 10	3	1867	Yes		
Threat CCD&O										
FY 2008	TBS TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Oct 08	1	2281	No		
FY 2009	TBS TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Oct 09	1	2300	No		
Advanced GPS Jammers										
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Sep 09	1	2737	No		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	TBS									
Threat IW Aerial Payloads	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Sep 10	1	2500	No		
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	2173	No		
FY 2009	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Mar 10	1	2806	No		
MCNI-TR	TBS									
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Jun 09	1	1733	No		
FY 2009	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Jun 10	1	1789	No		
Threat Battle Command Center	TBS									
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	957	No		
FY 2009	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Mar 10	1	971	No		
Threat SIGINT/DF (Low Band)	TBS									
FY 2008	TBS	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	4486	No		
FY 2009	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Mar 10	1	5523	No		
Advanced MANPADS	TBS									
FY 2009	TBS	C/FFP	AMCOM, RSA, AL	Mar 09	Dec 09	1	4477	No		

REMARKS:

FY 07 / 08 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: February 2008
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COST ELEMENTS						Fiscal Year 07												Fiscal Year 08												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 07												Calendar Year 08												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Advanced Electronic Order of Battle																														
2	FY 07	A	2	0	2		A																						2	
Threat Helicopter																														
1	FY 08	A	3	0	3																					A			3	
Threat CCD&O																														
3	FY 08	A	1	1																						A			0	
3	FY 09	A	1	1																									0	
Advanced GPS Jammers																														
3	FY 08	A	1	1																						A			0	
3	FY 09	A	1	1																									0	
Threat IW Aerial Payloads																														
3	FY 08	A	1	1																						A			0	
3	FY 09	A	1	1																									0	
MCNI-TR																														
3	FY 08	A	1	1																						A			0	
3	FY 09	A	1	1																									0	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Air Transport Europe, Poprad, Slovakia	1	2	3		1	0	5	23	28	
2	General Dynamics, Mt. View CA	1	2	3		2	0	1	27	28	
3	TBS, TBS	1	2	3			0	1	27	28	
4	Argon ST, San Diego, CA	1	2	3		3	0	5	13	18	
							0	5	13	18	
						4	0	0	0	0	
							0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: February 2008
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COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later																					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10																																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																						
Advanced Electronic Order of Battle																																																			
2	FY 07	A	2	0	2					1	1																		0																						
Threat Helicopter																																																			
1	FY 08	A	3	0	3																				1			1		0																					
Threat CCD&O																																																			
3	FY 08	A	1	0	1	1																							0																						
3	FY 09	A	1	0	1						A							1											0																						
Advanced GPS Jammers																																																			
3	FY 08	A	1	0	1												1												0																						
3	FY 09	A	1	0	1						A																	1	0																						
Threat IW Aerial Payloads																																																			
3	FY 08	A	1	0	1							1																	0																						
3	FY 09	A	1	0	1						A															1			0																						
MCNI-TR																																																			
3	FY 08	A	1	0	1																								0																						
3	FY 09	A	1	0	1						A																	1	0																						
<table border="0" style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																												

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Initial	0			5	23	28			
1	Air Transport Europe, Poprad, Slovakia	1	2	3		1	Initial	0	5	23	28	
							Reorder	0	5	23	28	
2	General Dynamics, Mt. View CA	1	2	3		2	Initial	0	1	27	28	
3	TBS, TBS	1	2	3			Reorder	0	1	27	28	
4	Argon ST, San Diego, CA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
						4	Initial	0	0	0	0	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
AMC CRITICAL ITEMS OPA3 (G01001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	0.4	19.1	7.0	10.8	5.9	6.0	5.9	5.9		61.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	0.4	19.1	7.0	10.8	5.9	6.0	5.9	5.9		61.1
Initial Spares										
Total Proc Cost	0.4	19.1	7.0	10.8	5.9	6.0	5.9	5.9		61.1
Flyaway U/C										
Weapon System Proc U/C										

Description:

The Army Material Command (AMC) identified approximately 1,800 small Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINS) that have valid unit requirements and support Army force generation requirements. These 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.

The Artillery Shop Set is designed to test, repair and maintain various artillery/armament systems. The system integrates commercial off-the-shelf industrial quality tools designed to provide technical assistance in assembling and disassembling the mechanisms and systems of turrets, cupolas, tank weapons and self-propelled artillery. Various tools required are designed for set up in a shop atmosphere and is used for the critical alignment, cleaning and lubricating gyroscopes, sights and other electro-optical fire control components. Environment Control Units (ECUs), commonly known as Air Conditioners (A/C's), provide both cooling and electrical heating for controlled environmental concept. ECUs also provide dehumidification and filtering of air in support of environmentally sensitive electronic Firefinder system. Critical electronic equipment housed within systems produces heat that must be controlled for proper operation of this equipment.

The COMP Unit RCP: TRK 2 Wheel PNEU Tires is a 2-stage reciprocating air compressor unit mounted on an 80 gallon horizontal tank powered by a 10 HP, single engine, 4-cylinder cycle, air cooled, diesel engine that inflates tires and operates a variety of pneumatic tools and equipment at field level facilities.

The Aiming Circle, M2A2, is an optical instrument whose main function is to establish weapon orientation from a base line surveying point to the target area, by either magnetic or mechanical means. Its primary use is in orienting Field Artillery and Mortar Batteries by laying the weapons on the azimuth of fire. It is also the primary means of leveling Patriot Missile Systems from a known point, and is used for laying these missile systems during times when they have no satellite feed.

The Forward Area Refueling Equipment (FARE) is a depot assembly program used to refuel ground vehicles and to support special operational requirements. It consists of a 100 GPM Fuel Pump, a 100 GPM Filter separator, 2 ea. 500 Gallon Fuel Drums, and various hoses and nozzles.

The M37 Riot Control Dispenser is a pacing item which was type classified in September 1999 and fielded in April 2001. The system was designed to replace the M33A1 as a smaller and more

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
AMC CRITICAL ITEMS OPA3 (G01001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

comfortable system. It weighs less than 8 pounds and provides an effective method of crowd control by dispensing a non-lethal riot control agent. The M37 will increase the Military Police flexibility in response to riots.

Justification:

FY 2009 procures the replacement of critical items that are approaching end-of-shelf and new equipment required to maintain mission capability for various systems. Procurement of these components will ensure successful mission responses to emergency situations. FY 2009 request will only address critical requirements for Deployed/Next Deploying, TRADOC, and Transforming units.

FY2007 funding total includes \$10.099 million received in GWOT supplemental.

FY2008 funding totals do not include \$131.740 million previously requested for current FY2008 GWOT requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: AMC CRITICAL ITEMS OPA3 (G01001)			Weapon System Type:		Date: February 2008	
OPA3 Cost Elements		ID	FY 07			FY 08			FY 09		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Artillery Shop Set		B	3376	35	96.5	3057	31	98.6	7269	72	101.0
COMP Unit RCP: TRK 2 Wheel PNEU Tires		B	577	109	5.3	1200	221	5.4			
Aiming Circle		B	650	138	4.7	450	96	4.7	211	45	4.7
Forward Area Refueling Equipment (FARE)						2250	45	50.0			
Mount Tripod Machine Gun: Heavy Cal 50			484	639	0.8						
M37 Riot Control Dispenser			252	327	0.8						
Air Conditioner		B	2378	84	28.3				2663	62	43.0
PP-4763A, Power Supply PP-8654			1229	387	3.2						
Electronic Shop Vans (ESV)			9000	65	138.5						
Tool Kit: Launcher Loader Module Direct		B	1153	49	23.5				683	29	23.6
Total:			19099			6957			10826		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
Artillery Shop Set										
FY 2007	Kipper Gainsville, GA	C/CFFP/2/5	TACOM Rock Island, IL	Jun 07	Jan 08	35	97			
FY 2008	Kipper Gainsville, GA	C/CFFP/2/5	TACOM Rock Island, IL	Jan 08	Aug 08	31	99			
FY 2009	Kipper Gainsville, GA	C/FFP/ 2/5	TACOM Rock Island, IL	Nov 08	Nov 09	72	101			
COMP Unit RCP: TRK 2 Wheel PNEU Tires										
FY 2007	A-L-L Equipment Company Moline, IL	C/FFP	TACOM Rock Island, IL	Jul 07	Nov 08	109	5			
FY 2008	TBS TBS	TBS	TACOM Rock Island, IL	Jul 08	Jan 09	221	5			
Aiming Circle										
FY 2007	Seiler Instruments & Mfg. Co. St. Louis, MO	C/FFP/IDI Q	TACOM Rock Island, IL	Aug 07	Jan 08	138	5			
FY 2008	TBS TBS	TBS	TACOM Rock Island, IL	Mar 09	Jul 09	96	5			
FY 2009	TBS TBS	TBS	TACOM Rock Island, IL	Jan 10	May 10	45	5			
Forward Area Refueling Equipment (FARE)										
FY 2008	Red River Army Depot Texarkana, TX	MIPR	TACOM Warren, MI	Feb 09	Aug 09	45	50			
Mount Tripod Machine Gun: Heavy Cal 50										
FY 2007	FRASER Manufacturing Corp Lexington, MI	IDIQ,LTC	TACOM Rock Island, IL	Jul 07	Nov 08	639	1			
M37 Riot Control Dispenser										
FY 2007	Defense Tech Corp of America Casper, WY	C/FFP	TACOM Rock Island, IL	Dec 07	Mar 08	327	1			
Air Conditioner										
FY 2007	DRS Sustainment Systems, Inc. St. Louis, MO	TBS	CE-LCMC, Acq Center	Aug 07	Jan 08	84	28			
FY 2009	TBS TBS	TBS	CE-LCMC, Acq Center	Dec 08	Apr 09	62	43			
PP-4763A, Power Supply PP-8654										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2008

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
FY 2007 Electronic Shop Vans (ESV) FY 2007 Tool Kit: Launcher Loader Module Direct FY 2007 FY 2009	SC Electronics Inc. Azle, TX General Dynamics C4 Systems Taunton, MA TBS TBS TBS TBS	8A-SA TBS TBS TBS	CE-LCMC, Acq Center CE-LCMC, Acq Center AMCOM Redstone Arsenal, AL AMCOM Redstone Arsenal, AL	Aug 07	Jan 08	387 65 49 29	3 139 24 24	 	 	

REMARKS: The Aiming Circle has two contractors working USMC requirements. Neither contractor has gotten to First Article Testing, yet. Seiler Instruments has had contractor-owned assets; FY07 OPA3 funding was used to re-buy 160 ea refurbished assets. possibility of extending their contract exists.

Defense Technology is the original equipment manufacturer of the Riot Control Dispensers. Systems can be procured and all associated refill/spare/repair parts are available via Defense Technology.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

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

P-1 Item Nomenclature
MA8975 (MA8975)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	76.4	2.4	2.5	2.6	5.0	3.9	4.0	4.0		100.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	76.4	2.4	2.5	2.6	5.0	3.9	4.0	4.0		100.9
Initial Spares										
Total Proc Cost	76.4	2.4	2.5	2.6	5.0	3.9	4.0	4.0		100.9
Flyaway U/C										
Weapon System Proc U/C										

Justification:

FY09 funds will provide for the replacement of critical components that are approaching end of shelf-life and new equipment required to maintain mission capability for a classified program. Current industry practice of minimizing inventory and manufacturing only to order has caused revisions in operational plans that formerly depended on rapid procurements. Reduced demand for heavy industrial process components and the subsequent shrinkage of the U.S. manufacturing base in casting, forging, and fabrication have caused lead times to exceed the acceptable mobilization period. Procurement of these components will ensure successful mission responses to emergency situations. FY03 funding included a \$39.1 million dollar congressional increase to accelerate the capability to execute a response goal of 180 days vice 240 days. Subsequently, funding in FY04-FY09 transferred to Operations Maintenance Army to support the costs of maintenance, engineering, and planning activities associated with that FY03 acceleration effort.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 4 / Spare and repair parts
 P-1 Item Nomenclature: INITIAL SPARES - C&E (BS9100)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	395.0	27.8	44.2	36.3	27.8	13.4	13.2	13.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	395.0	27.8	44.2	36.3	27.8	13.4	13.2	13.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	395.0	27.8	44.2	36.3	27.8	13.4	13.2	13.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

Description:
 Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:
 The funds in this account procure Depot Level Repairable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded. Initial spares breakout.

	FY07	FY08	FY09
NON PEO	2193	1416	1751
SMART-T	6056	10490	14409
ASAS	2200	1962	1188
PEO COMM	3736	12320	1309
DSCS	7142	6225	5698
MCS	1707	1509	1357
FAADC2	808		
AFATDS	88		
PEO IEW	2723	1915	1665
TUAV		2980	2618
PEO STAMIS	480		
FBCB2	363	2811	5633
PEO CCS	282	2568	706

Exhibit P-40, Budget Item Justification Sheet

Date: February 2008

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 4 / Spare and repair parts

P-1 Item Nomenclature
INITIAL SPARES - OTHER SUPPORT EQUIP (MS3500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	To Complete	Total Prog
Proc Qty										
Gross Cost	7.4	3.1				0.3	0.5	0.5		11.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	7.4	3.1				0.3	0.5	0.5		11.9
Initial Spares										
Total Proc Cost	7.4	3.1				0.3	0.5	0.5		11.9
Flyaway U/C										
Weapon System Proc U/C										

Description:

Provides for procurement of spares to support initial fielding of new or modified end items.

Justification:

The funds in this account procure Depot Level Repairable (DLR) secondary items from the Supply Management, Army Activity of the Army Working Capital Fund. To provide initial support, funds are normally required in the same year that end items are fielded.

	FY07
Land Warrior	2193
Smoke Obscurant Sys	948