

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2010 Budget Estimates

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

APPROPRIATION

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY

EXHIBIT P-1
DATE: 5/8/2009 8:49 AM

FY10 PROCUREMENT PROGRAM
President's Budget 2010

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	FY2008		FY2009		FY2010 Base		FY2010 OCO		FY2010 Total	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>SMOKE/OBSCURANTS SYSTEMS</i>												
129	PROTECTIVE SYSTEMS (W01103)	A				3,475		2,081		44,460		46,541
130	CBRN SOLDIER PROTECTION (M01001)	A		247,410		58,254		108,334		38,811		147,145
131	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			8,214		16,764		7,135				7,135
	<i>SUB-ACTIVITY TOTAL</i>			<u>255,624</u>		<u>78,493</u>		<u>117,550</u>		<u>83,271</u>		<u>200,821</u>
<i>BRIDGING EQUIPMENT</i>												
132	TACTICAL BRIDGING (MX0100)			100,911		265,653		58,509				58,509
133	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			109,380		148,642		135,015		13,525		148,540
	<i>SUB-ACTIVITY TOTAL</i>			<u>210,291</u>		<u>414,295</u>		<u>193,524</u>		<u>13,525</u>		<u>207,049</u>
<i>ENGINEER (NON CONSTRUCTION) EQUIPMENT</i>												
134	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R6820C B)			48,831		45,871		42,264				42,264
135	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			148,947		197,885		56,123				56,123
136	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			46,288		64,748		49,333		10,800		60,133
137	< \$5M, COUNTERMINE EQUIPMENT (MA7700)	A		3,538		3,183		3,479				3,479
138	AERIAL DETECTION (S11500)	B				12,735		11,200				11,200
	<i>SUB-ACTIVITY TOTAL</i>			<u>247,604</u>		<u>324,422</u>		<u>162,399</u>		<u>10,800</u>		<u>173,199</u>
<i>COMBAT SERVICE SUPPORT EQUIPMENT</i>												
139	HEATERS AND ECU's (MF9000)	A		30,078		12,958		11,924				11,924
140	LAUNDRIES, SHOWERS AND LATRINES (M82700)			11,794		9,181				21,561		21,561
141	SOLDIER ENHANCEMENT (MA6800)			124,354		16,121		4,071				4,071

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY

EXHIBIT P-1
DATE: 5/8/2009 8:49 AM

FY10 PROCUREMENT PROGRAM
President's Budget 2010

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	FY2008		FY2009		FY2010 Base		FY2010 OCO		FY2010 Total	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
142	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			3,973						1,955		1,955
143	PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)	A					6,981					6,981
144	GROUND SOLDIER SYSTEM (R80501)	A					1,809					1,809
145	MOUNTED SOLDIER SYSTEM (M80600)						1,085					1,085
146	FORCE PROVIDER (M80200)	A		23,394						245,382		245,382
147	FIELD FEEDING EQUIPMENT (M65800)			66,880		70,847	57,872			4,011		61,883
148	CARGO AERIAL DEL & PERSONNEL PARACHUTE SYSTEMS (MA7804)			88,839		72,120	66,381					66,381
149	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)	A		9,874		17,803	16,585					16,585
150	ITEMS LESS THAN \$5M (ENG SPT) (ML5301)	A		23,325		38,435	25,531			4,987		30,518
	<i>SUB-ACTIVITY TOTAL</i>			<u>382,511</u>		<u>237,465</u>	<u>192,239</u>			<u>277,896</u>		<u>470,135</u>
	<i>PETROLEUM EQUIPMENT</i>											
151	QUALITY SURVEILLANCE EQUIPMENT (MB6400)	A		61,518								
152	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			102,491		65,964	84,019			58,554		142,573
	<i>SUB-ACTIVITY TOTAL</i>			<u>164,009</u>		<u>65,964</u>	<u>84,019</u>			<u>58,554</u>		<u>142,573</u>
	<i>WATER EQUIPMENT</i>											
153	WATER PURIFICATION SYSTEMS (R05600)			51,216		51,013	7,173			3,017		10,190
	<i>SUB-ACTIVITY TOTAL</i>			<u>51,216</u>		<u>51,013</u>	<u>7,173</u>			<u>3,017</u>		<u>10,190</u>
	<i>MEDICAL EQUIPMENT</i>											
154	COMBAT SUPPORT MEDICAL (MN1000)			89,626		73,063	33,694			11,386		45,080
	<i>SUB-ACTIVITY TOTAL</i>			<u>89,626</u>		<u>73,063</u>	<u>33,694</u>			<u>11,386</u>		<u>45,080</u>
	<i>MAINTENANCE EQUIPMENT</i>											

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY

EXHIBIT P-1
DATE: 5/8/2009 8:49 AM

FY10 PROCUREMENT PROGRAM
President's Budget 2010

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	FY2008		FY2009		FY2010 Base		FY2010 OCO		FY2010 Total	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
155	MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)	A		304,030		60,512		137,002		12,365		149,367
156	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	A		1,386		1,325		812		546		1,358
	<i>SUB-ACTIVITY TOTAL</i>			<u>305,416</u>		<u>61,837</u>		<u>137,814</u>		<u>12,911</u>		<u>150,725</u>
<i>CONSTRUCTION EQUIPMENT</i>												
157	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)	A		12,653		45,101		50,897				50,897
158	SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)	A		13,429		19,884		18,387				18,387
159	SCRAPERS, EARTHMOVING (RA0100)	A		43,488								
160	DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)	A		16,178		6,536						
161	MISSION MODULES - ENGINEERING (R02000)	A		4,190		31,432		44,420				44,420
162	LOADERS (R04500)			28,508		64,555		20,824		1,100		21,924
163	HYDRAULIC EXCAVATOR (X01500)	B		4,273		9,537		18,785		290		19,075
164	TRACTOR, FULL TRACKED (M05800)	A		8,134		66,692		50,102				50,102
165	CRANES (M06700)			27,646								
166	PLANT, ASPHALT MIXING (M08100)					7,906		12,915		2,500		15,415
167	HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)	A		53,238		81,597		36,451		16,500		52,951
168	CONST EQUIP ESP (M05500)			43,047		44,571		8,391				8,391
169	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	A		9,742		16,980		12,562		360		12,922
	<i>SUB-ACTIVITY TOTAL</i>			<u>264,526</u>		<u>394,791</u>		<u>273,734</u>		<u>20,750</u>		<u>294,484</u>
<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>												
170	JOINT HIGH SPEED VESSEL (JHSV) (M11203)		1	208,581	1	168,348	1	183,666				183,666
171	HARBORMASTER COMMAND AND CONTROL CENTER (HCCC) (M11204)					17,563		10,962				10,962
172	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	A		4,271		7,780		6,785		3,550		10,335

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY

EXHIBIT P-1
DATE: 5/8/2009 8:49 AM

FY10 PROCUREMENT PROGRAM
President's Budget 2010

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	FY2008		FY2009		FY2010 Base		FY2010 OCO		FY2010 Total	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	<i>SUB-ACTIVITY TOTAL</i>			212,852		193,691		201,413		3,550		204,963
	<i>GENERATORS</i>											
173	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A		241,798		254,809		146,067		62,210		208,277
	<i>SUB-ACTIVITY TOTAL</i>			241,798		254,809		146,067		62,210		208,277
	<i>MATERIAL HANDLING EQUIPMENT</i>											
174	ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)	A		143,432		115,067		41,239		54,360		95,599
175	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			72,618		54,837		44,898		49,319		94,217
	<i>SUB-ACTIVITY TOTAL</i>			216,050		169,904		86,137		103,679		189,816
	<i>TRAINING EQUIPMENT</i>											
176	COMBAT TRAINING CENTERS SUPPORT (MA6600)			21,491		57,159		22,967		60,200		83,167
177	TRAINING DEVICES, NONSYSTEM (NA0100)			336,272		307,483		261,348		28,200		289,548
178	CLOSE COMBAT TACTICAL TRAINER (NA0170)	A		60,204		62,890		65,155				65,155
179	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			66,931		23,038		12,794				12,794
180	GAMING TECHNOLOGY IN SUPPORT OF ARMY TRAINING (NA0176)							7,870				7,870
	<i>SUB-ACTIVITY TOTAL</i>			484,898		450,570		370,134		88,400		458,534
	<i>TEST MEAS & DIAG EQUIP (TMDE)</i>											
181	CALIBRATION SETS EQUIPMENT (N10000)			63,382		9,660		16,844				16,844
182	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			159,677		46,093		101,320		1,524		102,844
183	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			29,161		22,377		15,526		3,817		19,343
	<i>SUB-ACTIVITY TOTAL</i>			252,220		78,130		133,690		5,341		139,031
	<i>OTHER SUPPORT EQUIPMENT</i>											

*** UNCLASSIFIED ***
DEPARTMENT OF THE ARMY

EXHIBIT P-1
DATE: 5/8/2009 8:49 AM

FY10 PROCUREMENT PROGRAM
President's Budget 2010

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	FY2008		FY2009		FY2010 Base		FY2010 OCO		FY2010 Total	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
184	RAPID EQUIPPING SOLDIER SUPPORT EQUIPMENT (M80101)	A		499,614		327,723		21,770		27,000		48,770
185	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A		102,129		131,060		49,758				49,758
186	BASE LEVEL COM'L EQUIPMENT (MB7000)			26,222		4,111		1,303				1,303
187	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			93,130		45,606		53,884		555,950		609,834
188	PRODUCTION BASE SUPPORT (OTH) (MA0450)			3,040		3,098		3,050				3,050
189	BUILDING, PRE-FAB, RELOCATABLE (MA9160)	A		123,916		40,000						
190	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			23,806		28,915		45,516				45,516
191	AMC CRITICAL ITEMS OPA3 (G01001)	A		128,378		11,494		12,232				12,232
192	MA8975 (MA8975)			2,482		2,616		4,492				4,492
	<i>SUB-ACTIVITY TOTAL</i>			<u>1,002,717</u>		<u>594,623</u>		<u>192,005</u>		<u>582,950</u>		<u>774,955</u>
	ACTIVITY TOTAL			4,381,358		3,443,070		2,331,592		1,338,240		3,669,832
APPROPRIATION Other Procurement, Army ACTIVITY 04 Initial Spares												
	<i>INITIAL SPARES OPA2</i>											
193	INITIAL SPARES - C&E (BS9100)			43,396		36,227		35,625				35,625
	<i>SUB-ACTIVITY TOTAL</i>			<u>43,396</u>		<u>36,227</u>		<u>35,625</u>				<u>35,625</u>
	ACTIVITY TOTAL			43,396		36,227		35,625				35,625
	APPROPRIATION TOTAL			40,558,718		11,658,393		9,904,629		6,225,208		16,129,837

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
129	W01103	PROTECTIVE SYSTEMS	1
130	M01001	CBRN SOLDIER PROTECTION	7
131	MX0600	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM)	27
132	MX0100	TACTICAL BRIDGING	39
133	MA8890	TACTICAL BRIDGE, FLOAT-RIBBON	51
134	R68200	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	66
135	R68400	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	71
136	MA9200	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	83
137	MA7700	< \$5M, COUNTERMINE EQUIPMENT	95
138	S11500	AERIAL DETECTION	96
139	MF9000	Heaters and ECU's	101
140	M82700	LAUNDRIES, SHOWERS AND LATRINES	112
141	MA6800	SOLDIER ENHANCEMENT	118
142	MA8061	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	124
143	G01101	PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS)	125
144	R80501	GROUND SOLDIER SYSTEM	129
145	M80600	MOUNTED SOLDIER SYSTEM	130
146	M80200	FORCE PROVIDER	131

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
147	M65800	FIELD FEEDING EQUIPMENT	136
148	MA7804	Cargo Aerial Del & Personnel Parachute Systems	158
149	M77700	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM:	174
150	ML5301	Items Less Than \$5M (Eng Spt)	179
151	MB6400	QUALITY SURVEILLANCE EQUIPMENT	189
152	MA6000	DISTRIBUTION SYSTEMS, PETROLEUM & WATER	194
153	R05600	WATER PURIFICATION SYSTEMS	233
154	MN1000	COMBAT SUPPORT MEDICAL	246
155	G05301	MOBILE MAINTENANCE EQUIPMENT SYSTEMS	253
156	ML5345	ITEMS LESS THAN \$5.0M (MAINT EQ)	280
157	R03800	GRADER, ROAD MTZD, HVY, 6X4 (CCE)	284
158	R11011	SKID STEER LOADER (SSL) FAMILY OF SYSTEM	290
159	RA0100	SCRAPERS, EARTHMOVING	303
160	M03100	DISTR, WATER, SP MIN 2500G SEC/NON-SEC	310
161	R02000	MISSION MODULES - ENGINEERING	314
162	R04500	LOADERS	319
163	X01500	HYDRAULIC EXCAVATOR	332
164	M05800	TRACTOR, FULL TRACKED	337

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
165	M06700	CRANES	342
166	M08100	PLANT, ASPHALT MIXING	346
167	R05901	HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS	351
168	M05500	CONST EQUIP ESP	363
169	ML5350	ITEMS LESS THAN \$5.0M (CONST EQUIP)	367
170	M11203	JOINT HIGH SPEED VESSEL (JHSV)	372
171	M11204	Harbormaster Command and Control Center (HCCC)	378
172	ML5355	ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	382
173	MA9800	GENERATORS AND ASSOCIATED EQUIP	388
174	M41200	Rough Terrain Container Handler (RTCH)	425
175	M41800	ALL TERRAIN LIFTING ARMY SYSTEM	431
176	MA6600	COMBAT TRAINING CENTERS SUPPORT	437
177	NA0100	TRAINING DEVICES, NONSYSTEM	453
178	NA0170	CLOSE COMBAT TACTICAL TRAINER	502
179	NA0173	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	508
180	NA0176	Gaming Technology In Support of Army Training	513
181	N10000	CALIBRATION SETS EQUIPMENT	516
182	MB4000	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	533

Table of Contents - Other Procurement, Army

BLIN	SSN	Nomenclature	Page
183	N11000	TEST EQUIPMENT MODERNIZATION (TEMOD)	547
184	M80101	Rapid Equipping Soldier Support Equipment	554
185	MA0780	PHYSICAL SECURITY SYSTEMS (OPA3)	560
186	MB7000	BASE LEVEL COM'L EQUIPMENT	579
187	MA4500	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	583
188	MA0450	PRODUCTION BASE SUPPORT (OTH)	611
190	MA6700	SPECIAL EQUIPMENT FOR USER TESTING	612
191	G01001	AMC CRITICAL ITEMS OPA3	627
192	MA8975	MA8975	631
193	BS9100	INITIAL SPARES - C&E	632

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
< \$5M, COUNTERMINE EQUIPMENT	MA7700	137	95
AERIAL DETECTION	S11500	138	96
ALL TERRAIN LIFTING ARMY SYSTEM	M41800	175	431
AMC CRITICAL ITEMS OPA3	G01001	191	627
AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)	NA0173	179	508
BASE LEVEL COM'L EQUIPMENT	MB7000	186	579
CALIBRATION SETS EQUIPMENT	N10000	181	516
Cargo Aerial Del & Personnel Parachute Systems	MA7804	148	158
CBRN SOLDIER PROTECTION	M01001	130	7
CLOSE COMBAT TACTICAL TRAINER	NA0170	178	502
COMBAT SUPPORT MEDICAL	MN1000	154	246
COMBAT TRAINING CENTERS SUPPORT	MA6600	176	437
CONST EQUIP ESP	M05500	168	363
CRANES	M06700	165	342
DISTR, WATER, SP MIN 2500G SEC/NON-SEC	M03100	160	310
DISTRIBUTION SYSTEMS, PETROLEUM & WATER	MA6000	152	194
EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT)	MA9200	136	83
FIELD FEEDING EQUIPMENT	M65800	147	136

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
FORCE PROVIDER	M80200	146	131
Gaming Technology In Support of Army Training	NA0176	180	513
GENERATORS AND ASSOCIATED EQUIP	MA9800	173	388
GRADER, ROAD MTZD, HVY, 6X4 (CCE)	R03800	157	284
GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS)	R68400	135	71
GROUND SOLDIER SYSTEM	R80501	144	129
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS	R68200	134	66
Harbormaster Command and Control Center (HCCC)	M11204	171	378
Heaters and ECU's	MF9000	139	101
HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS	R05901	167	351
HYDRAULIC EXCAVATOR	X01500	163	332
INITIAL SPARES - C&E	BS9100	193	632
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE)	MB4000	182	533
ITEMS LESS THAN \$5.0M (CONST EQUIP)	ML5350	169	367
ITEMS LESS THAN \$5.0M (FLOAT/RAIL)	ML5355	172	382
ITEMS LESS THAN \$5.0M (MAINT EQ)	ML5345	156	280
Items Less Than \$5M (Eng Spt)	ML5301	150	179
JOINT HIGH SPEED VESSEL (JHSV)	M11203	170	372

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
LAUNDRIES, SHOWERS AND LATRINES	M82700	140	112
LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME)	MA8061	142	124
LOADERS	R04500	162	319
MA8975	MA8975	192	631
MISSION MODULES - ENGINEERING	R02000	161	314
MOBILE INTEGRATED REMAINS COLLECTION SYSTEM	M77700	149	174
MOBILE MAINTENANCE EQUIPMENT SYSTEMS	G05301	155	253
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3)	MA4500	187	583
MOUNTED SOLDIER SYSTEM	M80600	145	130
PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS)	G01101	143	125
PHYSICAL SECURITY SYSTEMS (OPA3)	MA0780	185	560
PLANT, ASPHALT MIXING	M08100	166	346
PRODUCTION BASE SUPPORT (OTH)	MA0450	188	611
PROTECTIVE SYSTEMS	W01103	129	1
QUALITY SURVEILLANCE EQUIPMENT	MB6400	151	189
Rapid Equipping Soldier Support Equipment	M80101	184	554
Rough Terrain Container Handler (RTCH)	M41200	174	425
SCRAPERS, EARTHMOVING	RA0100	159	303

Alphabetic Listing - Other Procurement, Army

Nomenclature	SSN	BLIN	Page
SKID STEER LOADER (SSL) FAMILY OF SYSTEM	R11011	158	290
SMOKE & OBSCURANT FAMILY SOF (NON AAO ITEM)	MX0600	131	27
SOLDIER ENHANCEMENT	MA6800	141	118
SPECIAL EQUIPMENT FOR USER TESTING	MA6700	190	612
TACTICAL BRIDGE, FLOAT-RIBBON	MA8890	133	51
TACTICAL BRIDGING	MX0100	132	39
TEST EQUIPMENT MODERNIZATION (TEMOD)	N11000	183	547
TRACTOR, FULL TRACKED	M05800	164	337
TRAINING DEVICES, NONSYSTEM	NA0100	177	453
WATER PURIFICATION SYSTEMS	R05600	153	233

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>2008 & Prior</u>	<u>2009</u>	<u>2010</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	19.2	7.6		195.3
Landing Craft Utility-C4I Kits	44.5				44.5
Uniform National Discharge Standards (UNDS)	0.5	0.2	0.2		1.9
Logistics Support Vessel	2.4	5.1	24.1		76.3
MHE Technical Insertion	1.0	1.0	0.9		3.9
Construction Equipment Tech Insertion	22.7	7.2	6.5		58.6
Millimeter Wave	18.6		0.5		19.5
Maritime Integrated Training Simulator Kits			2.5		5.2
Petroleum/Water Systems		0.1	1.2		1.3
Army Watercraft Vessels - UID	0.2	1.5	0.5		4.7
Petroleum/Water Systems			0.2		0.2
Force Provider	10.6				10.6
Floating Craft Kits - LT, ST, BD & MCS		0.6	0.6		3.9
Bridging	9.9	5.2	1.8		22.9
Movement Tracking System	1.1				1.1
Large Tug	34.6				34.6
Food Sanitation Center	5.3	5.5	7.3		23.8
GFE for Tactical Wheeled Vehicles			555.9		555.9
Total	161.8	45.6	609.8		1071.5
Grand Total	161.8	45.6	609.8		1071.5

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost			3.5	46.5		50.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1			3.5	46.5		50.0
Initial Spares						
Total Proc Cost			3.5	46.5		50.0
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 that 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 through 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 enhances force protection, while reducing the level of manpower required for security operations.

Justification:

FY2010 Base funding in the amount of \$2.081 million procures 76 BAIS.
FY2010 OCO funding in the amount of \$44.460 million procures 1,765 BAIS.

BAIS provides the warfighter with a reliable, lightweight, and ruggedized force protection capability. It provides small units with a man-portable, easily employed and recoverable security system. This capability will enhance Soldier survivability during defensive and ambush-type 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: PROTECTIVE SYSTEMS (W01103)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
Battlefield Anti-Intrusion System AN/PRS											
Hardware (BAIS)		A				3190	145	22	46000	1841	25
System Engineering Technical Assistance		A							260		
Fielding		A				285			281		
Total:						3475			46541		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS) (M90102)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost			3.5	46.5		50.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1			3.5	46.5		50.0
Initial Spares						
Total Proc Cost			3.5	46.5		50.0
Flyaway U/C						
Weapon System Proc U/C						
<p>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 provides Combat Commanders enhanced force protection, while reducing the level of manpower required for security operations.</p> <p>Justification: FY2010 Base funding in the amount of \$2.081 million will procure 76 BAIS. FY2010 OCO funding in the amount of \$44.460 million will procure 1,765 BAIS.</p> <p>BAIS provides the warfighter with a reliable, lightweight, and ruggedized force protection capability. It provides small units with a man-portable, easily employed and recoverable security system. This capability will enhance Soldier survivability during defensive and ambush-type operations.</p>						

OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
BAIS											
Hardware (BAIS)		A				3190	145	22	46000	1841	25
System Engineering Technical Assistance		A							260		
Fielding		A				285			281		
Total:						3475			46541		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS) (M90102)						
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 (BAIS)											
FY 2009	SIM-G Technologies Washington DC		TBD	SMDC (Huntsville, AL)	Jan 09	Aug 09	145	22	Y		
FY 2010	TBD TBD		TBD	Natick, Boston, MA	Jan 10	Sep 10	1841	25	Y		

REMARKS:

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

Hardware (BAIS)																																						
1	FY 09	A	145	0	145						A									100	45														0			
2	FY 10	A	1841	0	1841																						A								153	1688		
Total						1986																															153	1688
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	SIM-G Technologies, Washington DC	35	150	200		1	Initial	0	3	7	10		
							Reorder	0	0	0	0		
2	TBD, TBD	1	1	1		2	Initial	0	0	0	0		
							Reorder	0	3	8	11		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		247.4	58.3	147.1	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		247.4	58.3	147.1	Continuing	Continuing
Initial Spares						
Total Proc Cost		247.4	58.3	147.1	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description:						
Funds support acquisition of critically required Chemical Biological equipment needed to support increased Army mission requirements in four primary categories: Collective Protection, Decontamination, Contamination Avoidance, and Individual Protection. The objective of the Collective Protection program is to provide Chemical and Biological (CB) Collective Protection systems. Collective protection platforms include hard and soft wall shelters, vehicles, and structures. The objective of the Decontamination program is to provide Decontamination systems. Decontamination consists of the Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS). The objective of the Contamination Avoidance program is to provide Contamination Avoidance systems that provide detection, identification, collection and reporting of CBRN hazards. The Individual Protection program provides Protective Masks and test equipment.						
Justification:						
Funding procures the following:						
Collective Protection						
FY2010 Base in the amount of \$1.851 million procures 88 M20A1 Simplified Protection Collection Equipment Systems.						
FY2010 OCO in the amount of \$15.675 million procures 22 Chemical Biological Protective Shelters (CBPS)						
Decontamination						
FY2010 Base in the amount of \$3.000 million procures 74 Joint Service Transportable Decontamination Systems-Small Scale Systems (JSTDS-SS) applicator modules, accessory cases, and initial spares.						
FY2010 OCO in the amount of \$1.431 million procures 43 JSTDS-SS applicator modules, accessory cases and initial spares.						
Contamination Avoidance						
FY2010 Base in the amount of \$106.210 million procures 69 Alarm Biological Agent Automatic: Integrated Detection Systems (BIDS) (M93502), 2,551 Joint Chemical Agent Detectors Systems (JCAD) (M17800), 18 Radiac AN/PDR-77s (M01280), and 8 CBRN Dismounted Recon SYstem (M92303).						
FY2010 OCO in the amount of \$6.510 million procures 1,078 Joint Chemical Agent Detectors (JCAD) (M17800).						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:

FY2010 OCO in the amount of \$8.400 million procures 4 Monitoring suites for a CBRNE WMD elimination capability.

Individual Protection

FY2010 Base in the amount of \$4.1 million procures 422 M42A2 masks and 11,511 M40A1 masks.

		FY2008	FY2009	FY2010
Active	Gross Cost	\$247.410 million	\$58.254 million	\$42.886 million
National Guard	Gross Cost	\$0	\$0	\$23.599 million
Reserve	Gross Cost	\$0	\$0	\$80.660 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CBRN SOLDIER PROTECTION (M01001)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
Collective Protection (CP)			27014			13321			17526		
Decontamination			12148			2748			4431		
Contamination Avoidance			192253			37701			121120		
Individual Protection			15995			4484			4068		
Total:			247410			58254			147145		

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature COLLECTIVE PROTECTION (CP) (M01006)
---	--

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		27.0	13.4	17.5		57.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		27.0	13.4	17.5		57.9
Initial Spares						
Total Proc Cost		27.0	13.4	17.5		57.9
Flyaway U/C						
Weapon System Proc U/C						

Description:
The objective of the Collective Protection program is to provide Chemical and Biological (CB) Collective Protection systems. Collective protection platforms include hard and soft wall shelters, vehicles, and structures.

The Chemical Biological Protective Shelter (CBPS) (R12300) provides U.S. forces with a highly mobile, easy-to-use, self-contained and chemical biological (CB) hardened shelter that allows Forward Surgical teams and Echelon I and II forward deployed medical personnel to treat casualties without the encumbrance of individual protective clothing and equipment in a CB environment. Transportable by air, rail and sea. CBPS transports a crew of three, their gear and medical equipment. Up-armored Medium Tactical vehicle (MTV) is the prime mover. CBPS can be set-up and taken down (struck) in a conventional environment in 20 minutes and 40 minutes in a CB environment. Provides 400 square feet of useable floor space and can be complexed together for increased floor space for use in Medical Companies and Forward Surgical Teams. Allows for 10 litter, ambulatory and staff entry/exits per hour.

The Collectively Protected Field Hospitals (CPFH) program provides collective protection to the Collectively Protected Deployable Medical System (CP DEPMEDS) (M02600) which converts the Army's Deployable Medical System into a fully operational, environmentally controlled, and collectively protected medical treatment facility. The requirement is to sustain medical operations in a CB contaminated environment for 72 hours.

The M20A1 Simplified Collective Protection Equipment (SCPE) (M97400) is a lightweight, low cost system that provides Chemical and Biological (CB) collective protection for existing structures. It consists of a large, cylindrical shaped CB protective 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 protective liner near the PE, provides an extra margin of agent filtration. The system comes with two packaged spare protective liners. Protective liners can be interconnected with an adapter to enlarge the protection area (with the addition of a support kit and HSFC per additional liner). A single packaged M20A1 SCPE weighs about 500 lbs and requires 40 cu. ft.

Justification:
FY2010 Base funding in the amount of \$1.851 Million procures 84 M20A1 SCPE systems.

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature COLLECTIVE PROTECTION (CP) (M01006)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
FY2010 OCO funding in the amount of \$15.675 Million procures 22 CBPS Modules.		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: COLLECTIVE PROTECTION (CP) (M01006)			Weapon System Type:	Date: May 2009					
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M20A1 SCPE			18962	964	20	1241	62	17	1596	84	19
CPDEPMEDS MRI			8022	2	4011						
CBPS Module						2892	6	482	15675	22	712
CBPS Prime Mover Up-armor 'B' Kits						7708	112	70			
Engineering Support			30			149			255		
Program Oversight						1332					
Total:			27014			13322			17526		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: COLLECTIVE PROTECTION (CP) (M01006)								
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 2008	Production Products, Inc. St. Louis, MO	SS/FP	TACOM, Rock Island, IL	Dec 07	Jul 08	159	18	Yes		
FY 2008	Production Products, Inc. St. Louis, MO	C/FP	TACOM, Rock Island, IL	Sep 08	Mar 09	805	18	Yes		JUN-08
FY 2009	Production Products, Inc. St. Louis, MO	C/FP	TACOM, Rock Island, IL	Dec 08	Aug 09	62	20	Yes		JUN-08
FY 2010	Production Products, Inc. St. Louis, MO	C/FP	TACOM, Rock Island, IL	Jan 10	Aug 10	84	19	Yes		JUN-08
CPDEPMEDS MRI										
FY 2008	Pine Bluff Arsenal Pine Bluff, AR	MIPR	TACOM, Rock Island, IL	Nov 07	May 08	2	4011	Yes		
CBPS Module										
FY 2009	Smiths Detection Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Jun 09	Jul 11	6	482	Yes		
FY 2010	Smiths Detection Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Feb 10	Aug 10	22	712	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE COLLECTIVE PROTECTION (CP) (M01006)	Date: May 2009
--	--	-------------------

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					
M20A1 SCPE																																		
2	FY 08	A	805	0	805								100	100	100	100	100	100	100	105											0			
2	FY 09	A	62	0	62												10	52													0			
2	FY 10	A	84	0	84																						A				40	44	0	
CPDEPMEDS MRI																																		
4	FY 08	A	2	0	2																											2		
CBPS Module																																		
3	FY 09	A	6	0	6												A															6		
3	FY 10	A	22	0	22																							A					22	
Total					981								100	100	100	100	100	110	152	105												40	44	30
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Production Products, Inc., St. Louis, MO	10	100	120		1	0	2	7	9	
2	Production Products, Inc., St. Louis, MO	10	100	120		2	0	0	0	0	
3	Smiths Detection, Edgewood, MD	1	4	17			0	1	7	8	
4	Pine Bluff Arsenal, Pine Bluff, AR	1	1	1		3	12	36	16	52	
							1	1	17	18	
						4	1	1	23	24	
							1	1	23	24	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature DECONTAMINATION (DECON) (M01007)
---	---

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		12.1	2.8	4.4		19.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		12.1	2.8	4.4		19.3
Initial Spares						
Total Proc Cost		12.1	2.8	4.4		19.3
Flyaway U/C						
Weapon System Proc U/C						

Description:
The Decontamination system consists of the Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS). 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-purposed 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 support 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:
FY10 Base funding in the amount of \$3.000 million will procure 74 JSTDS-SS applicator modules, accessory cases and initial spares.
FY10 OCO funding in the amount of \$1.431 million will procure 43 JSTDS-SS applicator modules, accessory cases and initial spares.

The system is required to fill Modified Table of Organization Equipment (MOTE) shortages at the battalion and below level. 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-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature CONTAMINATION AVOIDANCE (CA) (M01008)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		192.3	37.6	121.1		351.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		192.3	37.6	121.1		351.0
Initial Spares						
Total Proc Cost		192.3	37.6	121.1		351.0
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>The objective of the Contamination Avoidance program is to provide Contamination Avoidance systems that provide detection, identification, collection and reporting of CBRN hazards.</p> <p>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).</p> <p>The Chemical Agent Monitor Diagnostic Test Set (DTS) is used by direct support maintenance personnel to test and fault isolate the Improved Chemical Agent Monitor (ICAM) down to replacement module level. Tests are performed with the ICAM intact and/or when a monitor module assembly is in a chassis assembly. The DTS checks ICAM electric/electronic circuits and pneumatic circuits. It can detect minute pressure leaks in the ICAM. The DTS is lightweight and operated from either 115V or 230V ac power (60/50 Hz).</p> <p>The AN/UDR-13 is a nuclear radiation detector that is used by the Army and the Navy SEALs to detect and measure various forms of nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/UDR-13 is a tactical dosimeter that is used in the field to monitor the radiation dose of a platoon or equivalent sized unit to make tactical decisions on stay time and route. It also has a rate meter function.</p> <p>The Joint Biological Point Detection System (JBPDS), an Acquisition Category II program, is the successor to the Army Biological Integrated Detection System (BIDS). The JBPDS meets Joint Service requirements as outlined in the Capabilities Production Document and consist of complementary detector, collector, and identification technologies to rapidly and automatically detect and identify biological threat agents. For the Army, the JBPDS (XM-97 shelter variant) is integrated into a HMMWV mounted shelter, nomenclature, JBPDS BIDS (M31E2) which provides a common detection and identification capability for joint interoperability and supportability. The JBPDS BIDS increases the number of agents that are identified; decreases detection and identification time; increases detection sensitivity; provides automated detection and identification.</p>						

Exhibit P-40, Budget Item Justification Sheet		Date:	May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature CONTAMINATION AVOIDANCE (CA) (M01008)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>The AN/PDR-77 is used for nuclear weapons accident response, environmental level measurement of radiological materials, and in monitoring work areas where chemical detectors are repaired. It measures alpha, beta, gamma, and X-ray radiation with multiple probes.</p> <p>The Chemical, Biological, Radiological, Nuclear (CBRN) Dismounted Reconnaissance capability fills a mission critical dismounted need to enhance CBRN reconnaissance platoon capabilities. The CBRN Dismounted Reconnaissance System contains mission essential kits consisting of both commercial and government off-the-shelf equipment to provide detection, presumptive identification, sample collection, marking, and immediate reporting of standard NBC hazards, to include hazardous industrial materials.</p> <p>The Monitoring Suites provides a worldwide deployable operational WMD monitoring capability, as directed in the DEC 06 HQDA EXORD for the 20th Support Command Chemical Biological Radiological Nuclear High-Yield Explosive (CBRNE) Operational Headquarters. The suites will provide continuous and low level, near real-time monitoring of chemical warfare agents (CWAs) and toxic industrial chemicals (TICs)/toxic industrial materials (TIMs) in support of a Joint Task Force (JTF) headquarters executing WMD elimination, site exploitation, and/or homeland defense missions. The suites also provide initial entry support to CBRNE Response Teams (CRTs)/Remediation Response Teams (RRTs). Additionally, the suites provide the means to check equipment and personnel suspected of CWA contamination. The suite is required to be integrated around securable, climate controlled, 4X4 vehicular systems capable of self ground transport.</p> <p>Justification: FY10 Base funding in the amount of \$106.210 Million procures 69 Alarm Biological Agent Automatic: Integrated Det Sys (BIDS) (M93502), 2551 Joint Chemical Agent Detectors (JCAD)(M17800), 18 Radiac AN/PDR-77s (M01280), and 8 CBRN Dismounted Recon System (M92303). FY10 OCO funding in the amount of \$6.510 Million procures 1078 Joint Chemical Agent Detectors (JCAD)(M17800). FY2010 OCO in the amount of \$8.400 million procures 4 Monitoring suites for a CBRNE WMD elimination capability.</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: CONTAMINATION AVOIDANCE (CA) (M01008)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
CA Hardware											
JBPDS/XM97 (BBSU)								20976	69		304
M31E2 Platform Hardware (BIDS)								32775	69		475
ACADA			9965	2555	4						
JCAD						21976	5494	4	16763	2551	7
JCAD COMPO 6									6250	1042	6
JCAD COMPO 2									60	9	7
JCAD COMPO 3									192	27	7
Supplemental Funding			54300								
Com Adapter			5110	2555	2	10988	5494	2			
AN/PDR-77			1521	232	7				140	18	8
AN/UDR-13			3056	4215	1	2665	3699	1			
ICAM											
Diagnostic Test Set (for ICAM)						728	25	29			
Dismounted Recon									8136	8	1017
Monitoring Suites									8400	4	2100
SubTotal CA Hardware			73952			36357			93692		
CA Engineering Support											
BIDS									4171		
NBCRS Fox			66662								
ACADA			36538								
JCAD						376			168		
AN/UDR-13			14000								
ICAM											
DTS						81					
Dismounted Recon									359		
Sub Total CA Engineering Support			117200			457			4698		
CA System Fielding Support											
BIDS									15114		
ACADA			751								
JCAD						887			415		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: CONTAMINATION AVOIDANCE (CA) (M01008)			Weapon System Type:	Date: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
ICAM										
Dismounted Recon								1365		
SubTotal System Fielding Support Costs		751			887			16894		
CA Quality Assurance/Engineering Changes										
BIDS								5836		
AN/UDR-13		350								
Sub Total QA/EC		350						5836		
Total:		192253			37701			121120		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: CONTAMINATION AVOIDANCE (CA) (M01008)								
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
JBPDS/XM97 (BBSU) FY 2010	Smiths Detection Edgewood, MD	C/FFP	RDECOM, Edgewood	Feb 10	Feb 11	69	304			
M31E2 Platform Hardware (BIDS) FY 2010	TBS TBD	C/FFP	Various	Feb 10	Feb 11	69	475			
JCAD COMPO 6 FY 2010	Smiths Detection Edgewood, MD	SS/FFP	Smith Detection	Mar 10	Apr 10	1042	7			
JCAD COMPO 2 FY 2010	Smiths Detection Edgewood, MD	SS/FFP	Smith Detection	Mar 10	Apr 10	9	7			
JCAD COMPO 3 FY 2010	Smiths Detection Edgewood, MD	SS/FFP	Smith Detection	Mar 10	Apr 10	27	7			
Monitoring Suites FY 2010	TBS TBD	TBD	TBD			4	2100			
ACADA FY 2008	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, Edgewood	Mar 08	Jan 09	2555	4			
JCAD FY 2009	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, Edgewood	Dec 08	Dec 08	5494	4			
JCAD FY 2010	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, Edgewood	Jan 10	Mar 10	2551	7			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CONTAMINATION AVOIDANCE (CA) (M01008)	Date: May 2009
--	--	-------------------

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						
JBPDS/XM97 (BBSU)																																			
1	FY 10	A	69	13	56																								56						
M31E2 Platform Hardware (BIDS)																																			
1	FY 10	A	69	13	56																								56						
ACADA																																			
4	FY 08	A	2555	0	2555				225	225	225	225	225	225	650	555													0						
JCAD																																			
4	FY 09	A	5494	0	5494			A	1951	513	513	513	513	513	513	465													0						
4	FY 10	A	2551	1066	1485																A		210	215	210	215	210	215	210	0					
JCAD COMPO 6																																			
4	FY 10	A	1042	0	1042																					A	200	200	200	200	242	0			
JCAD COMPO 2																																			
4	FY 10	A	9	0	9																						A	9			0				
JCAD COMPO 3																																			
4	FY 10	A	27	0	27																						A	27			0				
Total					10724				2176	738	738	738	738	738	1163	1020												210	451	410	415	410	457	210	112
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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, TBD	4	10	24		1	Initial	0	4	13	17	JCAD FY08 and FY09 formerly identified as ICAM (S02200) and ACADA (M988000).
							Reorder	0	4	13	17	
2	Canberra Dover, Dover, NJ	2	50	100		2	Initial	0	1	6	7	
3	Canberra Dover, Dover, NJ	300	2000	2500			Reorder	0	2	5	7	
4	Smiths Detection, Edgewood, MD	40	1800	2200		3	Initial	0	3	9	12	
							Reorder	0	2	5	7	
						4	Initial	0	5	11	16	
							Reorder	0	4	2	6	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature INDIVIDUAL PROTECTION (IP) (M99001)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		16.0	4.5	4.1		24.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		16.0	4.5	4.1		24.6
Initial Spares						
Total Proc Cost		16.0	4.5	4.1		24.6
Flyaway U/C						
Weapon System Proc U/C						
Description:						
The Individual Protection program procures Protective Masks and test equipment.						
The M42A2 and M40A1 mask are designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. The M42A2 masks is issued to Combat Vehicle Crewman and the M40A1 to Warfighters and have a form-fitting facepiece with rigid binocular lenses attached to the facepiece. The M42A2 canister is the air-filtering medium for the masks 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. The M40A1 canister is the air-filtering medium for the masks 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, which is enhanced by use of a detachable microphone, and a side Voicemitter is used for communications with telephone and radio handsets. The M40A1 and the M42A2 masks were 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.						
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 Chemical Biological protective masks.						
Justification:						
FY10 Base funding in the amount of \$4,068 million will procure 422 M42A2 masks and 11,819 M40A1 masks.						
Funding is required to support the Combat Vehicle Crewman and Warfighters with individual protective masks for unit deployment, and production and replacement of battle losses, and the washouts during deployment.						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: INDIVIDUAL PROTECTION (IP) (M99001)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
M42A2 Protective Field Mask											
M42A2 Protective Field Mask			6645	19778	0.336	678	2018	0.336	147	422	0.348
C2A1 Canister			277	19778	0.014	28	2018	0.014	6	422	0.014
Engineering Support			29			62			22		
System Fielding			9			33			8		
SUBTOTAL			6960			801			183		
M40A1 Protective Field Mask											
M40A1 Protective Field Mask			7945	33951	0.234	3250	13890	0.234	3049	11819	0.258
C2A1 Canister			475	33951	0.014	194	13890	0.014	165	11819	0.014
Engineering Support			203			169			420		
System Fielding			89			83			251		
SUBTOTAL			8712			3696			3885		
M41 Protective Assessment Tester System											
M41 PATS			302	54	8.128						
Engineering Support			21								
SUBTOTAL			323								
Total:			15995			4497			4068		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: INDIVIDUAL PROTECTION (IP) (M99001)								
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 2008	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 08	Apr 08	19778	0.350	Yes		
FY 2009	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 09	Apr 09	2018	0.350	Yes		
FY 2010	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 10	Feb 11	422	0.362	Yes		
M40A1 Protective Field Mask										
FY 2008	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 08	Jun 08	33951	0.248	Yes		
FY 2009	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 09	Jun 09	13890	0.248	Yes		
FY 2010	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 10	Apr 10	11819	0.272	Yes		
M41 Protective Assessment Tester System										
FY 2008	TSI Corp. MN	FFP	TACOM IMMC, Rock Island, IL	Feb 08	Jun 08	54	8.128	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE INDIVIDUAL PROTECTION (IP) (M99001)	Date: May 2009
--	--	-------------------

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	

M42A2 Protective Field Mask																																
1	FY 08	A	19778	19778																												0
1	FY 09	A	2018	0	2018				A			500	500	500	500	18																0
1	FY 10	A	422	0	422																					A						422

M40A1 Protective Field Mask																																			
1	FY 08	A	33951	22319	11632	2000	2000	2000	2000	2000	1632																					0			
1	FY 09	A	13890	0	13890				A					1150	1150	1185	1195	1195	1200	1200	1195	1195	1195	1015	1015							0			
1	FY 10	A	11819	0	11819																					A			985	985	985	985	985	985	5909

M41 PATS																																	
2	FY 08	A	54	54																													0
Total																																	
					39781	2000	2000	2000	2000	2000	1632	500	500	1650	1650	1203	1195	1195	1200	1200	1195	1195	1195	2000	2000	985	985	985	985	985	6331		

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

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Pine Bluff Arsenal, AR	1000			3500	5000			
						Reorder	0	3	5	8	
2	TSI Corp., MN	10	100	250	2	Initial	0	2	4	6	
						Reorder	0	2	4	6	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE INDIVIDUAL PROTECTION (IP) (M99001)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M42A2 Protective Field Mask																														
1	FY 08	A	19778	19778																									0	
1	FY 09	A	2018	2018																									0	
1	FY 10	A	422	0	422					422																			0	
M40A1 Protective Field Mask																														
1	FY 08	A	33951	33951																									0	
1	FY 09	A	13890	13890																									0	
1	FY 10	A	11819	5910	5909	985	985	985	985	985	984																		0	
M41 PATS																														
2	FY 08	A	54	54																									0	
Total																														
					6331	985	985	985	985	1407	984																			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Pine Bluff Arsenal, AR	1000	3500	5000		1	Initial	0	3	5	8	Production breaks are not an issue for contractor, due to other government orders.
							Reorder	0	3	5	8	
2	TSI Corp., MN	10	100	250		2	Initial	0	2	4	6	
							Reorder	0	2	4	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		8.2	16.8	7.1		32.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		8.2	16.8	7.1		32.1
Initial Spares						
Total Proc Cost		8.2	16.8	7.1		32.1
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electromagnetic spectrum. The smoke and obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to compliment weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. The technologies supported by this program enhance obscuration systems as combat multipliers.</p> <p>Justification: FY 2010 procures 183 Installation Kits, 223 Survivability Platform Upgrades, 2,952 Next Generation Screening Devices, and 41 Smoke Platform Survivability Upgrades. These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.</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: SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			Weapon System Type:			Date: May 2009			
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
Vehicle Obscuration Smoke System(G71300)			8214			7030			4375		
Tactical Obscuration Devices (MX1000)						9734			2760		
Total:			8214			16764			7135		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		8.2	7.0	4.4		19.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		8.2	7.0	4.4		19.6
Initial Spares						
Total Proc Cost		8.2	7.0	4.4		19.6
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. 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 four (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. This line supports installation kits to integrate the LVOSS on newer platforms. The line also supports installation kits to integrate the LVOSS on newer platforms. The line also support sthe M56/M58 Large Area Smoke Generating Systems survivability upgrades.						
Justification: FY2010 procures 183 Installation Kits and 33 Survivability Platform Upgrades. These devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power.						

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: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			7156	1789	4	6200	1550	4			
Quality Assurance			177			68					
Installation Kit Hardware		A							732	183	4
Survivability Upgrade									3375	27	125
Engineering Support			716			572			223		
Engineering Support (RI)						115			45		
Product Verification Testing			165			75					
Total:			8214			7030			4375		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2009	Ronal Industries Port Chester, NY	C/FFP	Tacom, RI, IL	Dec 08	May 09	1550	4			
Installation Kit Hardware FY 2010	Ronal Industries Port Chester, NY	C/FFP	TBD	Dec 09	Jun 10	183	4			
Survivability Upgrade FY 2010	Ronal Industries Port Chester, NY	C/FFP	TBD	Dec 09	Dec 10	27	125			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE VEHICLE OBSCUR SMK SYS (G71300)	Date: May 2009
--	--	-------------------

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	A	1550	0	1550			A							180	180	180	180	180	130	130	130	130	130								0

Installation Kit Hardware																																				
1	FY 10	A	183	0	183																											30	30	30	30	63

Survivability Upgrade																																			
1	FY 10	A	27	0	27			A																											0

Total																																	
					1760										180	180	180	180	180	180	130	130	133	133	133	3	3	3	33	33	33	30	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					
--	--	--	--	--	--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	--	--	--	--	--

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Ronal Industries, Port Chester, NY	50	100	200	5	1	Initial	0	2	6	8	
							Reorder	0	2	10	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE VEHICLE OBSCUR SMK SYS (G71300)	Date: May 2009
--	--	----------------

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	

Hardware																												
1	FY 09	A	1550	1550																								0
Installation Kit Hardware																												
1	FY 10	A	183	120	63	30	30	3																				0
Survivability Upgrade																												
1	FY 10	A	27	27																								0
Total					63	30	30	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	1			Initial	After 1 Oct			
										0	2	
1	Ronal Industries, Port Chester, NY	50	100	200	5	1	0	2	10	12		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost			9.7	2.8		12.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1			9.7	2.8		12.5
Initial Spares						
Total Proc Cost			9.7	2.8		12.5
Flyaway U/C						
Weapon System Proc U/C						
Description: U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and electro-optical systems/smart weapons that operate in the full range of the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, systems 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.						
Justification: FY2010 procures 2,952 Next Generation Obscuration Screening Devices and 14 Smoke Platform Survivability Upgrades.						

OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
M106 Hardware						8284	39480	0.200			
Survivability Upgrade Hardware									1750	14	125.000
Grenade Hardware									738	2952	0.250
Engineering Support						1450			272		
Total:						9734			2760		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
M106 Hardware FY 2009	TBS TBD	C/FFP	TBD	Jun 09	Dec 09	39480	0.200			
Survivability Upgrade Hardware FY 2010	TBS TBD	C/FFP	TBD	Dec 09	Dec 10	14	0.125			
Grenade Hardware FY 2010	TBS TBD	C/FFP	TBD	Dec 09	Jun 10	2952	0.250			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)											Date: May 2009									
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		
M106 Hardware																															
1	FY 09	A	39480	0	39480																										6580
Survivability Upgrade Hardware																															
2	FY 10	A	14	0	14																										14
Grenade Hardware																															
3	FY 10	A	2952	0	2952																										952
3	FY 10	A	2952	0	2952																										2952
Total																															
					45398																										10498
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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
1	TBS, TBD	1000	3000	5000		1	Initial	0	8	3	11	
							Reorder	0	0	0	0	
2	TBS, TBD	1	2	4		2	Initial	0	2	13	15	
							Reorder	0	2	13	15	
3	TBS, TBD	250	500	750		3	Initial	0	2	7	9	
							Reorder	0	2	7	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)

Date: May 2009

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	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
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	B	R		A	U	U	E	P	T	V
M106 Hardware																																	
1	FY 09	A	39480	32900	6580	3290	3290																										
Survivability Upgrade Hardware																																	
2	FY 10	A	14	0	14			2	2	2	2	2	2	2																			
Grenade Hardware																																	
3	FY 10	A	2952	2000	952	500	452																										
3	FY 10	A	2952	0	2952			A						500	500	500	500	500	452														
Total						10498	3790	3742	2	2	2	2	2	2	2	500	500	500	500	500	452												
						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	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	B	R	A	U	U	E	P	T	V	C

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, TBD	1000	3000	5000		1	Initial	0	8	3	11
							Reorder	0	0	0	0
2	TBS, TBD	1	2	4		2	Initial	0	2	13	15
							Reorder	0	2	13	15
3	TBS, TBD	250	500	750		3	Initial	0	2	7	9
							Reorder	0	2	7	9
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature TACTICAL BRIDGING (MX0100)		
Program Elements for Code B Items: 0604804A/H02		Code: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	373.2	100.9	265.7	58.5		798.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	373.2	100.9	265.7	58.5		798.3
Initial Spares						
Total Proc Cost	373.2	100.9	265.7	58.5		798.3
Flyaway U/C						
Weapon System Proc U/C	5.3					5.3
Description:						
<p>The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span 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.</p> <p>The Line of Communication Bridge (LOCB) system provides a 50 meter dry gap crossing capability and a 280 meter wet gap crossing capability to the Multi-Role Bridge Company (MRBC). The LOCB supports up to Military Load Class (MLC) 100 Wheeled and MLC 85 Tracked equipment. The LOCB has a roadway width of 4.2 meters and an emplacement time within ninety-six (96) hours. Each 50 meter fixed LOCB system consists of panels, chord reinforcements, transoms, decking, bracing, one ramp set, one pier, ground beams, tools and an erection set. The 280 meter float LOCB system consists of panel chord reinforcements, transoms, decking, bracing, one ramp set, 36 pontoons, erection and anchorage sets, tools and all associated hardware required for a multi-span bridge construction. One 50 meter fixed LOCB will be fielded per MRBC. When the LOCB is employed, it requires use of four (4) M1977 Common Bridge Transporters (CBT), fourteen (14) PLS trailers, and eighteen (18) flatracks to transport the LOCB components. CBTs and PLS trailers are not funded under this line. Thirty (30) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in War Reserve for rapid deployment to the theater of operations. Also, USAES (U.S. Army Engineering School) will have twelve (12) 50 meter fixed LOCB and one (1) 130 meter float LOCB for training.</p>						
Justification:						
<p>The DSB is a major component of the MRBC and the Army requirement includes 26 MRBCs. The currently fielded Medium Girder Bridge is aging, requires 4 times as many soldiers to launch, and cannot withstand the required loads. The LOCB system provides the United States Army with an enhanced support bridging capability to replace the existing Bailey Bridge (BB) in Operational Project Stocks. The Army and Marine Corp still use equipment based on the 1946 designed Bailey Bridge to fulfill Line of Communications Bridge roles on the battlefield and during contingency operations. The BB is aging and cannot withstand the required MLC loads.</p> <p>FY 2010 procures 6 Dry Support Bridge systems and 7 Line of Communication Bridges.</p> <p>FY 2010 Base procurement dollars in the amount of \$58.509 million support Active Army, Reserve, and National Guard unit requirements.</p>						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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

P-1 Item Nomenclature
TACTICAL BRIDGING (MX0100)

Program Elements for Code B Items:
0604804A/H02

Code: B

Other Related Program Elements:

		FY2008	FY2009	FY2010
Active	Gross Cost	\$53.002 million	\$194.852 million	\$22.946 million
National Guard	Gross Cost	\$23.649 million	\$56.760 million	\$21.338 million
Reserve	Gross Cost	\$24.260 million	\$14.041 million	\$14.225 million

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	59	10	24	6		99
Gross Cost	281.7	100.9	265.7	42.5		690.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	281.7	100.9	265.7	42.5		690.7
Initial Spares						
Total Proc Cost	281.7	100.9	265.7	42.5		690.7
Flyaway U/C						
Weapon System Proc U/C	7.0					7.0

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.

The Line of Communication Bridge (LOCB) system provides a 50 meter dry gap crossing capability and a 280 meter wet gap crossing capability to the Multi-Role Bridge Company (MRBC). The LOCB supports up to Military Load Class (MLC) 100 Wheeled and MLC 85 Tracked equipment. The LOCB has a roadway width of 4.2 meters and an emplacement time within ninety-six (96) hours. Each 50 meter fixed LOCB system consists of panels, chord reinforcements, transoms, decking, bracing, one ramp set, one pier, ground beams, tools and an erection set. The 280 meter float LOCB system consists of panel chord reinforcements, transoms, decking, bracing, one ramp set, 36 pontoons, erection and anchorage sets, tools and all associated hardware required for a multi-span bridge construction. One 50 meter fixed LOCB will be fielded per MRBC. When the LOCB is employed, it requires use of four (4) M1977 Common Bridge Transporters (CBT), fourteen (14) PLS trailers, and eighteen (18) flatracks to transport the LOCB components. CBTs and PLS trailers are not funded under this line. Thirty (30) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in War Reserve for rapid deployment to the theater of operations. Also, USAES (U.S. Army Engineering School) will have twelve (12) 50 meter fixed LOCB and one (1) 130 meter float LOCB for training.

DSB AAO: 128.
LOCB AAO Fixed:78 (3900 meters); AAO Float:5 (1400 meters).

Justification:
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). The LOCB system provides the United States Army with an enhanced support bridging capability to replace the existing Bailey Bridge (BB) in Operational Project Stocks. The Army and Marine Corp still use equipment based on the 1946 designed Bailey Bridge to fulfill Line of Communications Bridge roles on the battlefield and

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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:
<p>during contingency operations. The BB is aging and cannot withstand the required MLC loads.</p> <p>FY 2010 procures 6 DSB systems.</p> <p>FY 2010 Base procurement dollars in the amount of \$42.509 million supports Army Reserve and National Guard requirements.</p> <p>The LOCB is referenced to G82404 starting in FY 2010.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (G82400)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	42000	10	4200	96277	24	4012	29850	6	4975
3. PLS Chassis		A				8496	24	354	2100	6	350
4. Flat Racks		A	1459	121	12	2908	297	10	588	42	14
5. LOC Bridge		B	50000	40	1250	124961	54	2314			
6. M3 Crops						17800	1780	10			
SubTotal			93459			250442			32538		
7. ECPs											
8. Documentation						3084			3042		
9. Field Support Rep			1698			2095			1580		
10. System Fielding Support			960			1957			1181		
11. Matrix Support			1975			950			1036		
12. PM Support			950			975			1232		
13. Net Training			499			950			700		
14. Shipping			1370			2200			1200		
15. Handling & Storage											
16. Testing						3000					
Total:			100911			265653			42509		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(4)	TACOM, Warren, MI	Jan 08	Jul 09	10	4200	Yes	N/A	N/A	
FY 2009	Williams Fairey Eng. Limited Stockport, UK	SS/MYP5(5)	TACOM, Warren, MI	Jan 09	Oct 10	24	4012	Yes	N/A	N/A	
FY 2010	Williams Fairey Eng. Limited Stockport, UK	SS/MYP	TACOM, Warren, MI	Jan 10	Oct 11	6	4975	Yes	N/A	N/A	
3. PLS Chassis											
FY 2009	Oshkosh Truck Corp., Oshkosh, WI	SS/REQ5(3)	TACOM, Warren, MI	Jan 09	Nov 09	24	354	Yes	N/A	N/A	
FY 2010	Oshkosh Truck Corp., Oshkosh, WI	SS/REQ5(4)	TACOM, Warren, MI	Jan 10	Dec 10	6	350	Yes	N/A	N/A	
5. LOC Bridge											
FY 2008	TBS TBD	C/IDIQ5	TACOM, Warren, MI	Feb 09	Aug 09	40	1250	Yes	N/A	Dec08	
FY 2009	TBS TBD	C/IDIQ5(1)	TACOM, Warren, MI	Jun 09	Jan 10	54	2314	Yes	N/A	Mar09	

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)	Date: May 2009
--	--	-------------------

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 08	A	10	0	10												1	1	1	1	1	1	1	1	1	1	1	1	0				
1	FY 09	A	24	0	24				A																					24			
1	FY 10	A	6	0	6																				A					6			
3. PLS Chassis																																	
2	FY 08	A	0	0																										0			
2	FY 09	A	24	0	24				A																	4	4	4	4	4	0		
2	FY 10	A	6	0	6																				A					6			
5. LOC Bridge																																	
3	FY 08	A	40	0	40					A								8	8	8	8	8								0			
3	FY 09	A	54	0	54																					8	8	8	8	8	8	6	0
Total					164													1	9	9	9	13	13	13	13	13	13	13	8	8	6	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				

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	Williams Fairey Eng. Limited, Stockport, UK	1	1	2	6	1	Initial	0	4	18	22	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs.
							Reorder	0	4	17	21	
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	Initial	0	4	7	11	
							Reorder	0	4	7	11	
3	TBS, TBD	8	32	40	6	3	Initial	0	4	3	7	
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)	Date: May 2009
--	--	-------------------

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 08	A	10	10																								0		
1	FY 09	A	24	0	24	2	2	2	2	2	2	2	2	2	2	2												0		
1	FY 10	A	6	0	6											1	1	1	1	1	1	1						0		
3. PLS Chassis																														
2	FY 08	A	0	0																								0		
2	FY 09	A	24	24																								0		
2	FY 10	A	6	0	6			4	2																			0		
5. LOC Bridge																														
3	FY 08	A	40	40																								0		
3	FY 09	A	54	54																								0		
Total						36	2	2	6	4	2	2	2	2	2	2	2	2	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	Williams Fairey Eng. Limited, Stockport, UK	1	1	2	6	1	Initial	0	4	18	22	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs.
							Reorder	0	4	17	21	
2	Oshkosh Truck Corp., Oshkosh, WI	4	25	45	6	2	Initial	0	4	7	11	
							Reorder	0	4	7	11	
3	TBS, TBD	8	32	40	6	3	Initial	0	4	3	7	
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature LINE OF COMMUNICATION BRIDGE LOCB (G82404)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				7		7
Gross Cost				16.1		16.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				16.1		16.1
Initial Spares						
Total Proc Cost				16.1		16.1
Flyaway U/C						
Weapon System Proc U/C				2.3		2.3
Description:						
<p>The Line of Communication Bridge (LOCB) system provides a 50 meter dry gap crossing capability and a 280 meter wet gap crossing capability to the Multi-Role Bridge Company (MRBC). The LOCB supports up to Military Load Class (MLC) 100 Wheeled and MLC 85 Tracked equipment. The LOCB has a roadway width of 4.2 meters and an emplacement time within ninety-six (96) hours. Each 50 meter fixed LOCB system consists of panels, chord reinforcements, transoms, decking, bracing, one ramp set, one pier, ground beams, tools and an erection set. The 280 meter float LOCB system consists of panel chord reinforcements, transoms, decking, bracing, one ramp set, 36 pontoons, erection and anchorage sets, tools and all associated hardware required for a multi-span bridge construction. One 50 meter fixed LOCB will be fielded per MRBC. When the LOCB is employed, it requires use of four (4) M1977 Common Bridge Transporters (CBT), fourteen (14) PLS trailers, and eighteen (18) flatracks to transport the LOCB components. CBTs and PLS trailers are not funded under this line. Thirty (30) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in War Reserve for rapid deployment to the theater of operations. Also, USAES (U.S. Army Engineering School) will have twelve (12) 50 meter fixed LOCB and one (1) 130 meter float LOCB for training.</p> <p>LOCB AAO Fixed: 78 (3900 meters); AAO Float: 5 (1400 meters).</p>						
Justification:						
<p>The LOCB system provides the United States Army with an enhanced support bridging capability to replace the existing Bailey Bridge (BB) in Operational Project Stocks. The Army and Marine Corp still use equipment based on the 1946 designed Bailey Bridge to fulfill Line of Communication Bridge roles on the battlefield and during contingency operations. The BB is aging and cannot withstand the required MLC loads.</p> <p>FY 2010 procures a total of 7 fixed (50 meter) Line of Communication Bridges (LOC).</p> <p>FY 2010 Base procurement dollars in the amount of \$16.100 million support Active Army unit requirements.</p> <p>The LOCB was funded by Tactical Bridging (MX0100) prior to FY10.</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: LINE OF COMMUNICATION BRIDGE LOCB (G82404)					Weapon System Type:	Date: May 2009		
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
LOC Bridge								10870	7	1553
Documentation								3000		
Engineering Spt								1180		
System Fielding Spt								200		
Matrix Spt								500		
PM Spt								250		
Transportation								100		
Total:								16100		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: LINE OF COMMUNICATION BRIDGE LOCB (G82404)						
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	
LOC Bridge FY 2010	TBS TBD	C/IDIQ5	TACOM, Warren, MI	Jan 10	Aug 10	7	1553	Yes	N/A	Mar-00	

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LINE OF COMMUNICATION BRIDGE LOCB (G82404)	Date: May 2009
--	---	-------------------

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	

LOC Bridge																																																																														
1	FY 10	A	7	0	7	O	C	T	N	O	V	D	E	C	J	A	N	F	E	B	M	A	R	A	P	R	M	A	Y	J	U	N	J	U	L	A	U	G	S	E	P	O	C	T	N	O	V	D	E	C	J	A	N	F	E	B	M	A	R	A	P	R	M	A	Y	J	U	N	J	U	L	A	U	G	S	E	P	0
					7													7																																																												
Total					7													7																																																												

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, TBD	8	32	40	6	1	Initial	0	4	3	7	Delivery dates are negotiated with contractor to accommodate fieldings and minimize storage costs.
							Reorder	0	4	3	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	603.8	109.4	148.6	148.5		1010.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	603.8	109.4	148.6	148.5		1010.3
Initial Spares						
Total Proc Cost	603.8	109.4	148.6	148.5		1010.3
Flyaway U/C						
Weapon System Proc U/C	0.7					0.7

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:
FY2010 procures 168 CBTs and 199 IRB bays.
FY2010 Base procurement dollars in the amount of \$135.015 million supports Active Army, Reserve, and National Guard unit requirements.
FY2010 OCO procurement dollars in the amount of \$13.525 million supports Active Army unit requirements.
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.

		FY2008	FY2009	FY2010
Active	Gross Cost	\$51.860 million	\$50.363 million	\$36.468 million
National Guard	Gross Cost	\$24.000 million	\$92.748 million	\$74.103 million

Exhibit P-40, Budget Item Justification Sheet				Date: May 2009
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:	
Reserve	Gross Cost	\$33.520 million	\$6.071 million	\$37.969 million

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	580	123	223	199		1125
Gross Cost	214.3	50.3	72.2	70.6		407.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	214.3	50.3	72.2	70.6		407.4
Initial Spares						
Total Proc Cost	214.3	50.3	72.2	70.6		407.4
Flyaway U/C						
Weapon System Proc U/C	0.7					0.7
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. AAO IRB Interior Bays: 964 AAO IRB Ramp Bays: 353						
Justification: 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. FY 2010 procures 199 (142 Interior, 57 Ramps) Improved Ribbon Bridge (IRB) Bays. FY 2010 Base procurement dollars in the amount of \$57.065 million supports Active Army, Reserve, and National Guard unit requirements. FY 2010 OCO procurement dollars in the amount of \$13.525 million supports Active Army unit 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: BRIDGE, FLOAT-RIBBON, BAYS (M26600)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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. Bays Hardware-Interior Bays		A	23042	71	325	41217	161	256	42032	142	296
2. Bays Hardware- Ramp Bays		A	23284	72	323	20739	62	335	22002	57	386
3. Documentation											
4. System Fielding Support			125			2010			1060		
5. Matrix Support			873			1320			1000		
6. PM Support			800			1750			1010		
7. Testing											
8. ECPs											
9. Transportation			2200			4562			3150		
10. Anchorage System						580			336		
Total:			50324			72178			70590		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	GDELS-G Kaiserslautern, GE	SS/REQ7(2)	TACOM, Warren, MI	Jan 08	Nov 08	71	325	Yes	N/A	
FY 2009	GDELS-G Kaiserslautern, GE	SS/REQ7(3)	TACOM, Warren, MI	Jan 09	Oct 09	161	256	Yes	N/A	
FY 2010	GDELS-G Kaiserslautern, GE	SS/REQ7(4)	TACOM, Warren, MI	Jan 10	Nov 10	142	296	Yes	N/A	
2. Bays Hardware- Ramp Bays										
FY 2008	GDELS-G Kaiserslautern, GE	SS/REQ7	TACOM, Warren, MI	Jan 08	Nov 08	72	323	Yes	N/A	
FY 2009	GDELS-G Kaiserslautern, GE	SS/REQ7	TACOM, Warren, MI	Jan 09	Nov 09	62	335	Yes	N/A	
FY 2010	GDELS-G Kaiserslautern, GE	SS/REQ7(4)	TACOM, Warren, MI	Jan 10	Nov 10	57	386	Yes	N/A	

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: May 2009
--	--	-------------------

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 08	A	71	0	70			6	7	7	7	7	7	7	7	7	7	7	1										0			
1	FY 09	A	161	0	161					A										14	14	14	14	14	14	14	14	13	13	13	10	0
1	FY 10	A	142	0	142																		A								142	
2. Bays Hardware- Ramp Bays																																
1	FY 08	A	72	0	53			5	5	5	5	5	5	5	5	5	5	3													0	
1	FY 09	A	62	0	62					A										6	6	6	6	6	6	6	6	5	5	5	5	0
1	FY 10	A	57	0	57																		A									57
Total					545			11	12	12	12	12	12	12	12	12	12	4	14	20	20	20	20	20	20	20	20	18	18	18	15	199
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	GDELS-G, Kaiserslautern, GE	54	180	288	6	1	Initial	0	4	10	14
							Reorder	0	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Date: May 2009
--	--	-------------------

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. Bays Hardware-Interior Bays																														
1	FY 08	A	71	70																									0	
1	FY 09	A	161	161																									0	
1	FY 10	A	142	0	142		14	14	14	14	14	14	14	14	15	15													0	
2. Bays Hardware- Ramp Bays																														
1	FY 08	A	72	53																									0	
1	FY 09	A	62	62																									0	
1	FY 10	A	57	0	57		8	8	8	8	8	8	8	8	8	8													-23	
Total					199		22	22	22	22	22	22	22	23	23														-23	

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	GDELS-G, Kaiserslautern, GE	54	180	288	6	1	Initial	0	4	10	14	
							Reorder	0	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1154	140	224	168		1686
Gross Cost	337.8	53.3	76.5	78.0		545.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	337.8	53.3	76.5	78.0		545.5
Initial Spares						
Total Proc Cost	337.8	53.3	76.5	78.0		545.5
Flyaway U/C						
Weapon System Proc U/C	0.9					0.9

Description:
The M1977A2 Common Bridge Transporter (CBT) and Palletized Load System Trailer (PLST) is part of the ribbon Bridge System. The CBT transports and launches the Bridge Erection Boats (BEB) and Improved Ribbon Bridge (IRB) Bays using the M14 Improved Boat Cradle (IBC) and the M15 Bridge Adapter Pallet (BAP) in the Multi-Role Bridge Company (MRBC). There are 60 CBTs, 60 PLSTs, 14 IBCs, 42 BAPs and 32 M3 Container Roll-On/Off Pallets (CROP) in each MRBC. These are the elements of the Common Bridge Transporter System (CBTS) that are the first system fielded to the MRBC.

The CBT is also the transporter and launch vehicle for the Rapidly Emplaced Bridge System (REBS) supporting the Stryker Brigade Combat Teams (SBCT). There are 4 REBS (CBT w/M21 launcher and bridge) in each engineer company of an SBCT. The Army plans for 26 MRBCs, 8 SBCTs, 1 Theater Provided Equipment (TPE) MRBC and 12 CBTs for the training base.

AAO: 1,664

Justification:
The CBTs, trailers, and Flatracks will fully equip the 26 MRBCs to 100 percent of authorized strength.

FY 2010 procures 220 CBTs, trailers, and Flatracks.

FY 2010 Base procurement dollars in the amount of \$77.950 million supports Active Army, Reserve, and National Guard unit requirements.

	FY 2008	FY 2009	FY 2010	
Active	Gross Cost	\$53.269 million	\$19.116 million	\$25.98 million

Exhibit P-40, Budget Item Justification Sheet					Date:
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:		
National Guard	Gross	0	\$38.232 million	\$25.98 million	
	Cost				
Reserve	Gross	0	\$19.116 million	\$25.99 million	
	Cost				

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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. Hardware											
--Common Bridge Transporter (CBT)		A	37940	140	271	60704	224	271	51020	168	304
--CBT FRET		A	6160	112	55				9240	168	55
--Bridge Adapter Pallet (BAP)		A	5040	84	60	5040	84	60	3275	42	60
--Trailers (PLS)						3844	62	62	8742	141	62
--IBC			1260	42	30	900	30	30	900	30	30
--Winch									20	30	
--Winch FRET									60	20	3
M3 CROP											
M983 LETs						3011	14	215			
2. System Fielding Support			1061			1030			1913		
3. Matrix Support			420			480			820		
4. PM Support			496			535			790		
5. Transportation			892			920			1170		
Total:			53269			76464			77950		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)					
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
--Common Bridge Transporter (CBT)										
FY 2008	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(2)	TACOM, Warren, MI	Aug 09	Dec 09	140	271	Yes	N/A	N/A
FY 2009	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(3)	TACOM, Warren, MI	Jun 09	Feb 10	224	271	Yes	N/A	N/A
FY 2010	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(4)	TACOM, Warren, MI	Dec 09	Oct 10	168	304	Yes	N/A	N/A

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)	Date: May 2009
--	---	-------------------

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 08	A	140	0	140																											0
1	FY 09	A	224	0	224								A																			0
1	FY 10	A	168	0	168														A													168
					532																											168
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Production rates are annual and apply to the Oshkosh Family which the Common Bridge Transporter (CBT) is part of.	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Oshkosh Truck Corp., Oshkosh, WI	56	125	290	6	1	0	3	7	10		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)	Date: May 2009
--	---	-------------------

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	

--Common Bridge Transporter (CBT)

1	FY 08	A	140	140																									0
1	FY 09	A	224	224																									0
1	FY 10	A	168	0	168	56	56	56																					0
Total					168	56	56	56																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Oshkosh Truck Corp., Oshkosh, WI	56	125	290	6	1	Initial	0	6	7	13	Production rates are annual and apply to the Oshkosh Family which the Common Bridge Transporter (CBT) is part of.
							Reorder	0	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty					31	31
Gross Cost	51.6	5.8			8.1	65.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	51.6	5.8			8.1	65.5
Initial Spares						
Total Proc Cost	51.6	5.8			8.1	65.5
Flyaway U/C						
Weapon System Proc U/C	0.4					0.4

Description:
The Bridge Erection Boat (BEB) Program was originally procured to a SLEP configuration that was terminated. Beginning FY 2011, a newly designed system will be provided by the BEB new acquisition program. The BEB can maneuver improved ribbon bridge bays into rafts for moving equipment across wet gaps, or provide temporarily bridging for maneuver force crossings. Three BEBs will maneuver a fully loaded raft Military Load Class (MLC) 96 wheeled in water velocities up to 6 to 8 feet per second, or anchor a floating bridge in the same water velocity for up to 72 hours. The new BEB is transported on a Common Bridge Transporter (CBT) in an Improved Boat Cradle (IBC). 14 BEBs are required per Multi-Role Bridge Company (MRBC).

AAO BEB : 444 (63 are prior year produced BEBs (SLEP Variant) M2S boats)

Justification:
No FY10 funding.

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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									
M2S BEB		A									
3. Technical Manuals			575								
4. System Fielding Support											
5. Testing											
6. Engineering Support			390								
7. Quality Assurance Support			318								
8. Maintenance Engineering			794								
9. PM /Matrix Support			2584								
10. Transportation											
11. Emergent Work			940								
12. NAV Kits			186								
Total:			5787								

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty		2597	1720	1688		6005	
Gross Cost	104.4	48.8	45.9	42.3		241.4	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	104.4	48.8	45.9	42.3		241.4	
Initial Spares							
Total Proc Cost	104.4	48.8	45.9	42.3		241.4	
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. The Sweep Monitoring System is a camera based training tool that assists operators in maintaining the skills needed to properly use the AN/PSS-14. Over 6000 AN/PSS-14 detectors are presently deployed with Army and Marine Corps Combat Engineer units in support of Operation Iraqi Freedom and Operation Enduring Freedom. AAO - 16,684 sets.							
Justification: FY 2010 will procure 1,688 AN/PSS-14 Mine Detecting Sets..							

OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			31786	2597	12	20800	1720	12	21944	1688	13
Sweep Monitoring System			3100	74	42	3055	65	47			
Subtotal Hardware			34886			23855			21944		
PRODUCTION SUPPORT COSTS											
Production Engineering			6719			9318			7953		
Training & Maintenance			5100			7364			7500		
Integrated Logistic Support			1615			2671			2867		
Eng Change Order - Software Upgrades			511			2663			2000		
Subtotal Production Support Costs			13945			22016			20320		
Total:			48831			45871			42264		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 08	Nov 08	2597	12			
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	1720	12			
FY 2010	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 10	Nov 10	1688	13			
Sweep Monitoring System										
FY 2008	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 08	Nov 08	74	42			
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	65	47			

REMARKS: Contract is a sole source contract with fixed priced options .

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	Date: May 2009
--	---	-------------------

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 08	A	2597	8	2589				215	215	215	216	216	216	216	216	216	216											0		
1	FY 09	A	1720	0	1720														143	143	144	143	143	144	143	143	144	143	144		
1	FY 10	A	1688	0	1688																					A		1688			
Sweep Monitoring System																															
1	FY 08	A	74	0	74			6	6	6	6	6	6	6	6	6	7	7										0			
1	FY 09	A	65	0	65														5	5	5	5	5	5	5	6	6	6	6		
					6136			221	221	221	222	222	222	222	222	222	223	223	148	148	149	148	148	149	148	149	150	149	149	1838	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	CyTerra Corp, Waltham, MA.	5	150	250		1	Initial	6	8	9	17
							Reorder	6	6	8	14
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	Date: May 2009
--	---	-------------------

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 08	A	2597	2597																									0	
1	FY 09	A	1720	1576	144	144																							0	
1	FY 10	A	1688	0	1688		141	141	140	141	141	140	141	141	140	141	141	140											0	
Sweep Monitoring System																														
1	FY 08	A	74	74																									0	
1	FY 09	A	65	59	6	6																							0	
Total					1838	150	141	141	140	141	141	140	141	141	140	141	141	140												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	CyTerra Corp, Waltham, MA.	5	150	250		1	6	8	9	17		
							6	6	8	14		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	2755.7	148.9	197.9	56.1		3158.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2755.7	148.9	197.9	56.1		3158.6
Initial Spares						
Total Proc Cost	2755.7	148.9	197.9	56.1		3158.6
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.						
Ground Standoff Mine Detection System (GSTAMIDS)						
GSTAMIDS will enable detection, protection, and early reaction to explosive hazards while on the move enabling assured mobility of the force. The GSTAMIDS system is currently in Engineer Manufacturing and is programmed for Type Classification and initial production in FY2012.						
This line is being used to procure Improvised Explosive Devices (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.						
Mine Clearing and Proofing Systems						
The Area Minefield Clearance Family of Systems (FOS) includes mine clearing flails for area clearance of minefields. In addition, the FOS includes a proofing system to ensure that the flails have completely cleared the minefield. 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. The Mine Sifter is a bulldozer that has been integrated with a Sifting Lattice and Hydraulic Power Unit which picks up the flailed soil and sifts it for any mines or unexploded ordnance. The Mine Sifter performs the proofing mission.						
Robotic Combat Support Systems						
The MV-4 Mechanical Anti-Personnel Mine Clearing System (MAPMCS) is a light flail system designed for tele-operation by soldiers to perform area clearance of anti-personnel mine sown areas. The Clearance Company Small Robot provides the capability for route clearance and reconnaissance by locating and examining AP landmines, unexploded ordnance (UXO), and IEDs.						
Justification:						
FY2010 procures ground vehicle mounted or towed landmine detection and neutralization systems.						
FY2010 procures medium flails and proofing systems for the Army's Future Engineer Force Clear Companies. The Medium flail and mine sifter are two pieces of the Area Clearance Family of						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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:
<p>Systems. The flails clear all types of mines from large areas of terrain to assure mobility for military operations. The flails are armored against ballistic threats and mine blasts so that the Soldier/Operators on-board are protected. The mine sifters provide the final step in ensuring that the detected mines are removed and disposed of in a safe and mission effective manner. Both the Route Clearance and Area Clearance Systems significantly reduce the rates of fatalities, casualties, and loss of equipment. Also, FY 2010/2011 procures 20 MV-4 MAPMCS's and 60 MTRS-RC's.</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: GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			Weapon System Type:	Date: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
Self Protection Adaptive Roller Kits		80300			146200					
Mine Clearing and Proofing Systems		39627			32685			36506		
Robotic Combat Support Systems		29020			19000			19617		
Total:		148947			197885			56123		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	965.9	148.9	197.9	56.1		1368.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	965.9	148.9	197.9	56.1		1368.9
Initial Spares						
Total Proc Cost	965.9	148.9	197.9	56.1		1368.9
Flyaway U/C						
Weapon System Proc U/C						
Description:						
This exhibit contains three programs to include:						
<p>Ground Standoff Mine Detection System (GSTAMIDS) GSTAMIDS will enable detection, protection, and early reaction to explosive hazards while on the move enabling assured mobility of the force. The GSTAMIDS system is currently in Engineer Manufacturing and is programmed for Type Classification and initial production in FY2012. This line is being used to procure Improvised Explosive Devices (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.</p> <p>Mine Clearing and Proofing Systems The Area Minefield Clearance Family of Systems (FOS) includes mine clearing flails for area clearance of minefields. In addition, the FOS includes a proofing system to ensure that the flails have completely cleared the minefield. 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. The Mine Sifter is a bulldozer that has been integrated with a Sifting Lattice and Hydraulic Power Unit which picks up the flailed soil and sifts it for any mines or unexploded ordnance. The Mine Sifter performs the proofing mission.</p> <p>Robotic Combat Support Systems The MV-4 Mechanical Anti-Personnel Mine Clearing System (MAPMCS) is a light flail system designed for tele-operation by soldiers to perform area clearance of anti-personnel mine sown areas. The Clearance Company Small Robot provides the capability for route clearance and reconnaissance by locating and examining AP landmines, unexploded ordnance (UXO), and IEDs.</p>						
Justification:						
FY2010 Base funding procures medium flails and proofing systems for the Army's Future Engineer Force Clear Companies. The Medium flail and mine sifter are two pieces of the Area Clearance Family of Systems. The flails clear all types of mines from large areas of terrain to assure mobility for military operations. The flails are armored against ballistic threats and mine blasts so that the						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:

Soldier/Operators on-board are protected. The mine sifters provide the final step in ensuring that the detected mines are removed and disposed of in a safe and mission effective manner. Both the Route Clearance and Area Clearance Systems significantly reduce the rates of fatalities, casualties, and loss of equipment. Also, FY 2010 procures 10 MV-4 MAPMCS's and 36 MTRS-RC's.

Summary SSN	Resourced SSN	LINs in SSN	Included in COMPO QTY	Dollars Thousands (\$000)										
				(Yes/NO)			FY 09 Base & Supp			FY 10 Base and OCO				
				FY 08 Base and Supp	COMPO 1		COMPO 2	COMPO 3	COMPO 1	COMPO 2	COMPO 3			
R68102	R68102	Med Flail	Y	39,627					32,645		31,820	10,607		
R68102	R68102	MV-4	Y	13,100					7,732		4,304	3,689		
R68102	R68102	MTRS	Y	15,920					11,268		5,231	6,393		
R68102	R68102	SPARK	N	80,300					146,200		0	0		
SSN TOTAL				\$148,947	\$0	\$0			\$197,845	\$0	\$0	\$41,355	\$0	\$20,689

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: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
IED DEFEAT EQUIPMENT										
HARDWARE										
SPARK Roller Set - Track Width		59400	330	180	124500	1500	83			
Full Width Rollers					4100	273	15			
Initial Spares		900			10000					
Interface Brackets		8080			4500	1500	3			
PRODUCTION SUPPORT COSTS										
Production Engineering		2603			3140					
Quality Assurance		90								
Integrated Logistics Support		90								
Contractor Logistics Support		8490								
PQM		180								
NON-RECURRING COSTS										
System Threat Safety Improvement		467								
TOTAL IED DEFEAT EQUIPMENT		80300			146240					
MINE CLEARING AND PROOFING										
HARDWARE										
Area Mine Clearance System - Med Flail		26420	22	1201	22050	18	1225	24155	19	1271
Mine Proofing system (Sifter)										
Initial Spares and Repair Parts		3619			3400			3500		
Subtotal Hardware		30039			25450			27655		
PRODUCTION SUPPORT COSTS										
Production Engineering		3261			3091			3987		
Quality Assurance		75			162			345		
Contractor Logistics Support		2300			383			1600		
PM Support		1842			1743			2196		
First Destination Transportation					450			253		
Subtotal Production Support Costs		7478			5829			8381		
NON-RECURRING COSTS										
Logistics & Safety Studies		485								

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: May 2009					
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Engineering Change			75			38					
Training Device (PEO STRI)						100					
New Equipment Training						53					
Contractor data						400					
Production Phase Testing			1550			775			470		
Subtotal Non-Recurring Costs			2110			1366			470		
TOTAL MINE CLEARING AND PROOFING			39627			32645			36506		
ROBOTIC COMBAT SUPPORT SYSTEMS											
HARDWARE											
MV-4 Mechanical Anti-Personnel Mine Clea			4992	12	416	4160	10	416	4530	10	453
Clearance Company Small Robot						6165	36	171	6588	36	183
Training aids and devices			4482								
Initial Spares and Repair Parts			4270			2808			4737		
Refurbishment			3150								
Subtotal Hardware			16894			13133			15855		
PRODUCTION SUPPORT COSTS											
Production Engineering			3096			1170			1122		
Quality Assurance			650			180			184		
PM Support			1200			760			775		
Contractor Logistics Support			3500			1365			1350		
Subtotal Production Support Costs			8446			3475			3431		
NON-RECURRING COSTS											
Engineering Change			730			1182			331		
Testing & Evaluation			1650			450					
New Equipment Training			1300			760					
Subtotal Non-Recurring Costs			3680			2392			331		
TOTAL ROBOTIC COMBAT SUPPORT SYSTEMS			29020			19000			19617		
Total:			148947			197885			56123		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
IED DEFEAT EQUIPMENT										
SPARK Roller Set - Track Width										
FY 2008	Pearson Engineering LTD Newcastle, UK	C/FP	Picatinny, NJ	Sep 08	Jan 09	330	180			
FY 2009	Pearson Engineering LTD Newcastle, UK	C/Option	Picatinny, NJ	Jul 09	Nov 09	1500	83			
Full Width Rollers										
FY 2009	To Be Selected	C/FP	Picatinny, NJ	Jul 09	Jan 10	273	15			
MINE CLEARING AND PROOFING										
Area Mine Clearance System - Med Flail										
FY 2008	To Be Selected	C/FP	CECOM, Alexandria, VA	Jul 09	Oct 09	22	1201			
FY 2009	To Be Selected	C/FP	CECOM, Alexandria, VA	Jul 09	Apr 10	18	1225			
FY 2010	To Be Selected	C/Option	CECOM, Alexandria, VA	Mar 10	Jul 10	19	1271			
Mine Proofing system (Sifter)										
ROBOTIC COMBAT SUPPORT SYSTEMS										
MV-4 Mechanical Anti-Personnel Mine Clea										
FY 2008	DOK-ING Zagreb, Croatia	SS/FP	PEO SRTI, Orlando FL	Jun 09	Aug 09	12	416			
FY 2009	DOK-ING Zagreb, Croatia	SS/Option	PEO SRTI, Orlando FL	Dec 09	Feb 10	10	416			
FY 2010	DOK-ING Zagreb, Croatia	SS/FP	TACOM, Warren, MI	May 10	Jul 10	10	453			
Clearance Company Small Robot										
FY 2009	To Be Selected	C/FP	TACOM, Warren, MI	Jun 10	Sep 10	36	171			
FY 2010	To Be Selected	C/Option	TACOM, Warren, MI	Dec 10	Mar 11	36	183			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)	Date: May 2009
--	--	-------------------

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								
SPARK Roller Set - Track Width																																					
2	FY 08	A	330	0	330								30	45	45	45	45	45	45	45	30										0						
2	FY 09	A	1500	0	1500																				50	75	100	125	145	145	145	145	145	145	145	135	
Area Mine Clearance System - Med Flail																																					
1	FY 08	A	22	0	22																			2	4	4	4	4	4							0	
1	FY 09	A	18	0	18																								4	4	4	4	2			0	
1	FY 10	A	19	0	19																											1	1	1		16	
Mine Proofing system (Sifter)																																					
1	FY 10	A	12	0	12																														1	11	
MV-4 Mechanical Anti-Personnel Mine Clea																																					
1	FY 08	A	12	0	12																				2	2	2	2	2	2						0	
1	FY 09	A	10	0	10																															0	
3	FY 10	A	10	0	10																															4	
Clearance Company Small Robot																																					
4	FY 09	A	36	0	36																															6	30
4	FY 10	A	36	0	36																															36	

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	To Be Selected	1	4	7		1	Initial	6	8	6	14	Production rates for the MV-4 are monthly vs. yearly.
							Reorder	6	6	4	10	
2	Pearson Engineering LTD, Newcastle, UK	10	45	90		2	Initial	6	8	4	12	No break in production for the MV-4 as the contractor alternates government production with their commercial production.
							Reorder	6	6	4	10	
3	DOK-ING, Zagreb, Croatia	1	2	10		3	Initial	3	8	2	10	Prod rates and lead times are estimates for "To Be Selected" contractor.
								Reorder	3	3	2	
						4	Initial	3	3	3	6	
								Reorder	3	3	3	
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)	Date: May 2009
--	--	-------------------

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		
Total									30	45	45	45	45	45	45	45	32	2	4	56	81	106	131	151	151	151	151	152	150	155	232
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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				
	To Be Selected	1	4	7		1	Initial	6	8	6	14	Production rates for the MV-4 are monthly vs. yearly.
						Reorder	6	6	4	10		
1	Pearson Engineering LTD, Newcastle, UK	10	45	90		2	Initial	6	8	4	12	No break in production for the MV-4 as the contractor alternates government production with their commercial production.
						Reorder	6	6	4	10		
2	DOK-ING, Zagreb, Croatia	1	2	10		3	Initial	3	8	2	10	Prod rates and lead times are estimates for "To Be Selected" contractor.
					Reorder		3	3	2	5		
					4	Initial	3	3	3	6		
						Reorder	3	3	3	6		
					4	Initial						
						Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)	Date: May 2009
--	--	-------------------

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	
SPARK Roller Set - Track Width																														
2	FY 08	A	330	330																									0	
2	FY 09	A	1500	1365	135	135																							0	
Area Mine Clearance System - Med Flail																														
1	FY 08	A	22	22																									0	
1	FY 09	A	18	18																									0	
1	FY 10	A	19	3	16	1	1	2	2	2	2	2	2	2															0	
Mine Proofing system (Sifter)																														
1	FY 10	A	12	1	11	1	1	1	1	1	1	1	1	1	1														0	
MV-4 Mechanical Anti-Personnel Mine Clea																														
1	FY 08	A	12	12																									0	
1	FY 09	A	10	10																									0	
3	FY 10	A	10	6	4	2	2																						0	
Clearance Company Small Robot																														
4	FY 09	A	36	6	30	6	6	6	6	6	6	6	6	6	6														0	
4	FY 10	A	36	0	36			A			6	6	6	6	6	6													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	6			8	6	14			
1	To Be Selected	1	4	7		1	Initial	6	8	6	14	
							Reorder	6	6	4	10	
2	Pearson Engineering LTD, Newcastle, UK	10	45	90		2	Initial	6	8	4	12	
3	DOK-ING, Zagreb, Croatia	1	2	10			Reorder	6	6	4	10	
4	To Be Selected	1	6	10		3	Initial	3	8	2	10	
							Reorder	3	3	2	5	
						4	Initial	3	3	3	6	
							Reorder	3	3	3	6	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	157.8	46.3	64.7	60.1		329.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	157.8	46.3	64.7	60.1		329.0
Initial Spares						
Total Proc Cost	157.8	46.3	64.7	60.1		329.0
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. Includes procurement 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. The Army Acquisition Objective (AAO) for EOD Response Kit is 643 systems.						
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. The Army Acquisition Objective (AAO) for MTRS is 1,198 systems.						
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).						
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: May 2009
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. The Army Acquisition Objective (AAO) for TCM AN/PLT-4 is 608 systems.</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. The Army Acquisition Objective (AAO) for SCS is 198 systems.</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 32 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). The Army Acquisition Objective (AAO) for EOD Platoon Supplemental Kit is 235 systems.</p> <p>12. FIDO is a commercially available explosive detector. Program is managed by the Joint PM for Robotic Systems</p> <p>13. Decision Support System (DSS) - Common control station hardware and software for all future EOD systems including FRS.</p> <p>Justification: FY10 Base funding in the amount of \$49.333 million will procure equipment for modernization and to replace overage and uneconomically repairable assets. The equipment includes: Manual Transport Robotics System, Radiographic Tool Set, LIED Countermeasure (Med Dir Energy), Next Generation Citadel, Submunition Clearance System, Decision Support 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>FY10 OCO funding in the amount of \$10.800 million will procure 65 Manual Transport Robotics Systems.</p>		
Summary Resourced LINs in	Included in	

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:

SSN	SSN	SSN	COMPO QTY (Yes/NO)	Dollars Thousands (K)								
				FY 08 Base & Supp		FY 09 Base & Supp		FY 10 Base & OCO				
				COMPO 1	COMPO 2	COMPO 3	COMPO 1	COMPO 2	COMPO 3	COMPO 1	COMPO 2	COMPO 3
MA9200	MA9200	EOD Rsp & Supp Kit	Y	6641			10693			2437		
		MTRS	Y	19413			25980			41228	8045	
		Med Dir Energy	Y	0			1783			0		
		Routine In-Svc	Y	3272			1718			521		
		Next Gen Citadel - TCM	Y	6105			8487			0		
		TCM-PLT-5	Y	0			509			0		
		Misc	Y	190			4892			1296		
		FRS	Y	0			0			84		
		DSS	Y	0			0			6521		
		MK152 Remote Device	Y	4063			4563			0		
		FIDO	Y	3151			3162			0		
		MI Rams	Y	3453			2963			0		
SSN TOTAL				\$46,288	\$0	\$0	\$64,748	\$0	\$0	\$52,088	\$8,045	\$0

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
EOD Response Kit and Supplemental Kit			6154	181	34	7344	236	31	2315	62	37
Manual Transport Robotics System			17990	113	159	23337	146	160	46800	290	161
LIED Countermeasure (Med Dir Energy)						1680	210	8			
Routine In-Svc EOD Item Reprocurement			3032			1619			495		
Next Generation Citadel - TCM			5657	215	26	7998	258	31			
TCM-PLT-5						480	10	48			
Misc(hook-line, MK1,MK2, MK32,MK38,MK40)			176	74	2	4610	939	5	1231	58	21
Future Radiographic System									80	1	80
Decision Support System									6194	1081	6
MK-152 Remote Device			2715	94	29	4300	216	20			
MK-152 Reset			1050	30	35						
FIDO Explosive Detector			2920	86	34	2980	86	35			
MI RAMS			3200	44	73	2792	19	147			
Subtotal			42894			57140			57115		
PRODUCTION SUPPORT COSTS											
Production Engineering			800			700			715		
EOD Response Kit and Suppl Kit Spt						2900					
Man Transportable Robotic System Spt						1218					
Contractor Engineering Support			294			165					
Materiel Mgmt/Procurement Spt			77			151			154		
Contractor Logistics Support			1500			1435			1266		
Program Management			723			755			780		
Subtotal			3394			7324			2915		
Non-Recurring Cost											
New Equipment Training						284			103		
Subtotal						284			103		
Total:			46288			64748			60133		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
EOD Response Kit and Supplemental Kit										
FY 2008	Kipper Tools Inc Gainsville, GA	C/OPT	Rock Island, IL	Mar 08	Jul 08	181	34			
FY 2009	Kipper Tools Inc Gainsville, GA	C/OPT	Rock Island, IL	Jan 09	May 09	236	31			
FY 2010	Kipper Tools Inc Gainsville, GA	C/OPT	Rock Island, IL	Mar 10	Jul 10	62	37			
Manual Transport Robotics System										
FY 2008	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 08	Jul 08	113	159			
FY 2009	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Apr 09	Aug 09	146	160			
FY 2010	Foster Miller, Inc. & iROBOT C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 10	Jul 10	290	161			
LIED Countermeasure (Med Dir Energy)										
FY 2009	Packaging Strategies Inc Baltimore MD	C/OPT	Indian Head, MD	May 09	Dec 09	210	8			
Next Generation Citadel - TCM										
FY 2008	ITT & ACMS Annapolis MD ;R. Cordova ,CA	C/FP	Indian Head, MD	Mar 08	Oct 08	215	26			
FY 2009	ITT & ACMS Annapolis MD ;R. Cordova ,CA	C/OPT	Indian Head, MD	Apr 09	Sep 09	258	31			
TCM-PLT-5										
FY 2009	VARIOUS VARIOUS	C/OPT	Indian Head, MD	Jul 09	Nov 09	10	48			
Submunition Clearance System										
FY 2010	Precision Remotes San Francisco, CA	C/OPT	Indian Head, MD	Mar 10	Jul 10					
Misc(hook-line, MK1,MK2, MK32,MK38,MK40)										
FY 2008	VARIOUS VARIOUS	C/OPT	Indian Head, MD	Mar 08	Jul 08	74	2			
FY 2009	VARIOUS VARIOUS	C/OPT	Indian Head, MD	Feb 09	Jun 09	939	5			
FY 2010	VARIOUS	C/OPT	Indian Head, MD	Mar 10	Jul 10	58	21			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Future Radiographic System FY 2010	VARIOUS TO BE SELECTED Indian Head, MD	C/OPT	Indian Head, MD	May 10	Dec 10	1	80			
Decision Support System FY 2010	TO BE SELECTED Indian Head, MD	C/FP	Indian Head, MD	May 10	Dec 10	1081	6			
MK-152 Remote Device FY 2008	Raytheon Indianapolis, IN	SS/FP	Picatinny, NJ	Dec 08	Jun 10	94	29			
FY 2009	Raytheon Indianapolis, IN	SS/FP	Picatinny, NJ	Dec 08	Jun 10	216	20			
MK-152 Reset FY 2008	Raytheon Indianapolis, IN	SS/FP	Picatinny, NJ	Dec 08	Jun 10	30	35			
FIDO Explosive Detector FY 2008	Nomadics Inc. Stillwater, OK	SS/FP	Orlando, FL	Apr 08	May 08	86	34			
FY 2009	Nomadics Inc. Stillwater, OK	SS/FP	Orlando, FL	Apr 09	May 09	86	35			
MI RAMS FY 2008	Magneto Inductive Systems Ltd San Bernadino, CA	SS/FP	Picatinny, NJ	Mar 09	Mar 10	44	73			
FY 2009	Magneto Inductive Systems Ltd San Bernadino, CA	SS/FP	Picatinny, NJ	Mar 09	Mar 10	19	147			

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 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
May 2009

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	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	C	A	E	A	P	A	U	U	U	E	C	V	C	A	E	A	P	A	U	U		U	E	P
EOD Response Kit and Supplemental Kit																															
2	FY 08	A	181	44	137	19	19	19	20	20	20	20																0			
2	FY 09	A	236	0	236				A				20	20	20	20	20	20	20	20	20	20	16					0			
2	FY 10	A	62	0	62															A					15	15	16	16			
Manual Transport Robotics System																															
3	FY 08	A	113	38	75	8	8	8	8	8	8	8	8	8	3													0			
3	FY 09	A	146	0	146						A					13	13	13	13	13	13	13	14	14	14			0			
3	FY 10	A	290	0	290																A				24	24	24	218			
LIED Countermeasure (Med Dir Energy)																															
4	FY 09	A	210	0	210								A								17	18	17	18	17	18	17	18	17	18	35
Next Generation Citadel - TCM																															
5	FY 08	A	215	0	215	17	18	18	18	18	18	18	18	18	18													0			
5	FY 09	A	258	0	258						A						23	23	23	23	23	23	24	24	24	24	24		0		
TCM-PLT-5																															
1	FY 09	A	10	0	10									A							1	1	1	1	1	1	1	1	1	1	0
Misc(hook-line, MK1,MK2, MK32,MK38,MK40)																															
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
						T	V	C	A	E	A	P	A	U	U	U	E	C	V	C	A	E	A	P	A	U	U	U	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 shown are monthly.
		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	7	15	
							Reorder	6	6	4	10	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	ITT & ACMS, Annapolis MD ;R. Cordova ,CA	10	25	50	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	5	11	
8	Sandik Manufacturing, Passaic, NJ	10	50	100	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	
9	Raytheon, Indianapolis, IN	5	10	20	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10																	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												Later					
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A		S				
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	P	A	U	U		U	E	P		
10	FY 08	A	44	0	44							A													4	4	4	4	4	4	4	4	16		
10	FY 09	A	19	0	19							A													1	2	1	2	1	2	1	9			
Total																																			
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S					
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	P	A	U	U	U	E	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 Production rates shown are monthly.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
		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	7	15	
							Reorder	6	6	4	10	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	ITT & ACMS, Annapolis MD ;R. Cordova, CA	10	25	50	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	5	11	
8	Sandik Manufacturing, Passaic, NJ	10	50	100	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	
9	Raytheon, Indianapolis, IN	5	10	20	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Date: May 2009
--	---	-------------------

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	
EOD Response Kit and Supplemental Kit																														
2	FY 08	A	181	181																									0	
2	FY 09	A	236	236																									0	
2	FY 10	A	62	46	16	16																							0	
Manual Transport Robotics System																														
3	FY 08	A	113	113																									0	
3	FY 09	A	146	146																									0	
3	FY 10	A	290	72	218	24	24	24	24	24	24	24	25	25															0	
LIED Countermeasure (Med Dir Energy)																														
4	FY 09	A	210	175	35	17	18																						0	
Next Generation Citadel - TCM																														
5	FY 08	A	215	215																									0	
5	FY 09	A	258	258																									0	
TCM-PLT-5																														
1	FY 09	A	10	10																									0	
Misc(hook-line, MK1,MK2, MK32,MK38,MK40)																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are monthly.
		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	7	15	
							Reorder	6	6	4	10	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	ITT & ACMS, Annapolis MD ;R. Cordova ,CA	10	25	50	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	5	11	
8	Sandik Manufacturing, Passaic, NJ	10	50	100	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	
9	Raytheon, Indianapolis, IN	5	10	20	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE																P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)									Date: May 2009			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	-------------------	--	--	--

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	FY 08	A	74	74																										0
1	FY 09	A	939	939																									0	
1	FY 10	A	58	15	43	5	5	5	5	5	5	5	5	5	3														0	
Future Radiographic System																														
11	FY 10	A	1	0	1				1																				0	
Decision Support System																														
11	FY 10	A	1081	0	1081			90	90	90	90	90	91	90	90	90	90	90	90											0
MK-152 Remote Device																														
9	FY 08	A	94	32	62	8	8	8	8	8	8	7	7																0	
9	FY 09	A	216	72	144	18	18	18	18	18	18	18	18																0	
MK-152 Reset																														
9	FY 08	A	30	12	18	3	3	2	2	2	2	2	2																0	
FIDO Explosive Detector																														
7	FY 08	A	86	86																									0	
7	FY 09	A	86	86																									0	
MI RAMS																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are monthly.		
		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	7	15				
							Reorder	6	6	4	10				
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90	3	Initial	6	8	7	15				
							Reorder	6	6	4	10				
5	ITT & ACMS, Annapolis MD ;R. Cordova ,CA	10	25	50		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	5	11				
8	Sandik Manufacturing, Passaic, NJ	10	50	100			Initial	6	8	7	15				
							Reorder	6	6	5	11				
9	Raytheon, Indianapolis, IN	5	10	20			Initial	6	8	7	15				
							Reorder	6	6	5	11				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 11													Fiscal Year 12													Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
10	FY 08	A	44	28	16	3	3	3	3	4																									0
10	FY 09	A	19	10	9	2	2	2	2	1																								0	
Total					1643	96	81	153	152	152	147	146	148	118	90	90	90	90	90																
						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 shown are monthly.
		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	7	15	
							Reorder	6	6	4	10	
4	Packaging Strategies Inc, Baltimore MD	10	25	50	90		Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	ITT & ACMS, Annapolis MD ;R. Cordova ,CA	10	25	50		4	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	5	11	
8	Sandik Manufacturing, Passaic, NJ	10	50	100			Initial	6	8	7	15	
							Reorder	6	6	5	11	
9	Raytheon, Indianapolis, IN	5	10	20			Initial	6	8	7	15	
							Reorder	6	6	5	11	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	28.2	3.5	3.2	3.5		38.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	28.2	3.5	3.2	3.5		38.4
Initial Spares						
Total Proc Cost	28.2	3.5	3.2	3.5		38.4
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>This line covers procurement of countermine equipment with a total cost of less than five million dollars. This line includes training aids and devices to support New Equipment Training (NET), initial entry training, and institutional training. It also funds initial fielding and deployment of equipment to support military working dogs. The AN/PSS-14 is the Army's newest handheld mine detection system. The AN/PSS-14 Training Devices (HTD) includes a Sweep Monitoring System (SMS) & Training Target Set (TTS). The SMS is a camera based training tool that assists student-operators in acquiring and maintaining the skills needed to properly swing the AN/PSS-14. The TTS is a family of 104 standardized AP and AT landmine simulants used to train personnel assigned to a mine detection mission. The family of Military Working Dogs (MWD) includes the Specialized Search Dog (SSD) Mine Detection Dog (MDD), Patrol Narcotics Detection Dog (PNDD), and legacy Partol Explosive Detector Dogs (PEDD). Items to be acquired for MWD support includes commercial kennels, scent kits, deployment kits, organizational kits and kits to support installation requirements.</p>						
Justification:						
<p>FY 2010 funding procures 69 AN/PSS-14 Training Sets. Fy 2010 funding procures 32 commercial kennels, scent kits, deployment kits, organizational kits and kits to support installation requirements.</p>						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty			3	4		7
Gross Cost			12.7	11.2		23.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1			12.7	11.2		23.9
Initial Spares						
Total Proc Cost			12.7	11.2		23.9
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) and other manned or 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.						
Low Rate Initial Production (LRIP) systems (FY09-12) will be mounted on manned or unmanned aerial vehicles within the current force structure. LRIP will mature ASTAMIDS manufacturing and producibility techniques, bridging the gap between development and the high rate production quantities required for Future Combat Systems Brigade Combat Teams. LRIP will maintain the readiness of the supplier and vendor industrial base and engineering expertise necessary for ramp up to Future Combat Systems production rates.						
Justification:						
FY2010 procures 4 Airborne Surveillance, Target Acquisition, and Minefield Detection systems.						
Type Classification date : Low Rate Initial Production, Sept 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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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											
						5380	3	1793	7158	4	1789
SubTotal Hardware						5380			7158		
Production Support Costs											
Production Engineering											
						1201			1237		
Acceptance Testing											
						2254			2258		
Integrated Logistics Support											
						500			547		
SubTotal Prod. Support						3955			4042		
COST - Nonrecurring											
Tech Data											
						1000					
Special Tooling											
						2400					
SubTotal COST - Nonrecurring						3400					
Total:						12735			11200		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	Northrop Grumman Melbourne, FL	SS/FP	CECOM, Ft Belvoir VA	Sep 09	Oct 10	3	1793			
FY 2010	Northrop Grumman Melbourne, FL	SS/FP	CECOM, Ft Belvoir VA	Dec 09	Jan 11	4	1789			

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

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
AERIAL DETECTION (S11500)

Date: May 2009

COST ELEMENTS

Fiscal Year 11

Fiscal Year 12

M F R	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												Later			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
ASTAMIDS Complete																																	
1	FY 09	A	3	0	3	1	1	1																									0
1	FY 10	A	4	0	4				2	1	1																					0	
Total						7	1	1	1	2	1	1																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M 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	Northrop Grumman, Melbourne, FL	1	7	15		1	Initial 6	8	15	23	
							Reorder 6	6	12	18	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	180.6	30.1	13.0	11.9		235.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	180.6	30.1	13.0	11.9		235.5
Initial Spares						
Total Proc Cost	180.6	30.1	13.0	11.9		235.5
Flyaway U/C						
Weapon System Proc U/C	0.5	0.1	0.2	0.3		1.1
Description:						
<p>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.</p> <p>The Large Capacity Field Heater (LCFH) provides 400,000 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.</p>						
Justification:						
<p>FY2010 Base funding of \$1.040 million procures Large Capacity Field Heater (LCFH) for fielding to Modular Force units in accordance with the Army Priority list. This program supports the procurement and fielding of 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. The LCFH enhances the field soldier's performance and well-being and reduces sustainment requirements and logistical support costs.</p> <p>FY2010 Base funding of \$10.884 million procures the 60,000 BTU/hr IECUs that are required as a component or separately authorized in support of fielded tactical weapon systems. FY2010 supports requirements for existing shortages and replacement for assets that are overaged, non-supportable, and non-repairable.</p>						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	2566	1166	85	43		3860
Gross Cost	152.5	19.8	1.8	1.0		175.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	152.5	19.8	1.8	1.0		175.1
Initial Spares						
Total Proc Cost	152.5	19.8	1.8	1.0		175.1
Flyaway U/C						
Weapon System Proc U/C	0.1	0.1	0.0	0.0		0.2
Description:						
<p>The Army Family of Heaters provides the heating capability of 120,000 to 400,000 BTUH. The Army Family of Heaters provides heating in temperate and arctic environments so that soldiers can safely perform their mission requirements to include the repair of a wide variety of equipment such as trucks, trailers, tanks, helicopters, and air defense/field artillery systems. These heaters are thermostatically controlled and use either diesel or JP-8 diesel fuel to produce heat which supports the single fuel on the battlefield concept. The Large Capacity Field Heater (LCFH) is a 400,000 BTUH heater specifically designed to heat the Army's standard vehicle maintenance shelter, the Lightweight Maintenance Enclosure (LME). The LCFH is a mobile unit delivering both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. The LCFH replaces the dangerous, outdated, gasoline powered, 400,000 BTUH Herman Nelson Heater. The LCFH is a safer, more reliable heater for personnel operating equipment in enclosed areas because it eliminates carbon monoxide emissions within the shelters. The Army Acquisition Objective for the LCFH is 4524 systems.</p> <p>The Improved Army Space Heater (IASH) 120,000 BTUH heater is a 120,000 BTUH heater to provide forced hot air heating for billeting, kitchen, and hospital tent systems in the field today.</p>						
Justification:						
FY10 Base procurement dollars in the amount of \$1.040 million supports production of 43 LCFHs 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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			18656	1166	16	1360	85	16	688	43	16
Fielding/NET			300			100			75		
Logistics Support			150								
PM Management			352			60			60		
Tech/Eng Support			300			270			217		
Total:			19758			1790			1040		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Hunter Solon, OH	C/FP10(4)	CECOM	Mar 08	Oct 08	1166	16	Yes		
FY 2009	Hunter Solon, OH	C/FP10(5)	CECOM	Apr 09	Oct 09	85	16	Yes		
FY 2010	Hunter Solon, OH	C/FP10(6)	CECOM	Jan 10	Jul 10	43	16	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)	Date: May 2009
--	---	-------------------

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 08	A	1166	0	1166	100	100	100	100	100	100	100	100	100	100	100	66																			0	
1	FY 09	A	85	0	85													25	20	20	20														0		
1	FY 10	A	43	0	43																														20	23	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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Hunter, Solon, OH	20	80	160	4	1	Initial	0	4	7	11
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	28.1	10.3	11.2	11.9		61.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	28.1	10.3	11.2	11.9		61.5
Initial Spares						
Total Proc Cost	28.1	10.3	11.2	11.9		61.5
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>This budget line represents the Army's family of Improved Environmental Control Units (IECU's), commonly known as Air Conditioners. IECU's provide cooling and supplemental heating for Army tents and shelters. Systems range in size from 9,000 to 120,000 British Thermal Units/hour (BTU/hr) and are powered by common electrical currents supplied by both mobile electric power systems and standard commercial facilities. IECU's also provide dehumidification and filtering of air in support of environmentally sensitive electronic equipment in mobile shelters and vans. IECUs support critical electronic equipment that would not support the Army mission without proper environmental control. IECUs support over 180 separate tactical weapon systems. The majority of the supported weapon systems are command, control, and communication items. Other applications include medical facilities, force provider systems, support equipment, satellite communications, intelligence gathering systems, petroleum and water logistics laboratories, electronic shop sets, Test Measurement and Diagnostic Equipment (TMDE), aviation shop sets and topographic support sets.</p> <p>The IECU program will provide a new generation of Environmental Control Units (ECUs) that use environmentally approved refrigerants, with zero ozone-depleting chemicals (ODCs), to replace the current Military Standard (MIL-STD) Family of ECUs. The IECUs will provide improved cooling, heating, and dehumidification to soldiers and materiel systems in combat, combat support and combat service support units. IECUs are required to replace currently fielded environmental control units in order to comply with statutory and regulatory restrictions on the use of Class II Ozone Depleting Chemicals (ODCs) and to increase the performance of military ECUs. They are form, fit and function replacements to the current MIL-STD ECUs. IECUs operate at wider operating temperatures, are more ruggedized than commercial ECUs, and employ embedded diagnostics and automatic safety controls. Technical improvements over existing military-standard ECUs will yield significant fuel and weight savings, reduction in scheduled maintenance, and increased reliability.</p> <p>60,000 BTU/hr IECU: The 60k IECU program is a collaborative effort between the Army and Air Force. The 60k IECU will be a replacement for the existing Army 54,000 BTU/hr Environmental Control Unit (IECU) and Air Force developed 66,000 BTU/hr Field Deployable Environmental Control Unit (FDECU). The 60,000 BTU/hr IECU program was approved by the Milestone Decision Authority (MDA) in a 7 March 2008 Acquisition Decision Memorandum to proceed from the System Development and Demonstration (SDD) phase into Low Rate Initial Production. In 2006 PM MEP awarded a single contract that included: 1) An eighteen month Cost-Plus Fixed-Fee (CPFF) SDD contract, and 2) options for 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 for the Full Rate Production (FRP) phase. PM-MEP exercised the first of those two options shortly after the LRIP decision in March of 2008.</p>						
Justification:						
<p>FY10 Base procurement dollars in the amount of \$11.924 million supports the 60,000 BTU/hr IECUs 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, non-supportable, and non-repairable. The IECUs are critical to the systems they support.</p>						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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>Without these IECUs, critical systems become incapable of performing their mission. Additionally, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems. There is no FY10 OCO for this effort.</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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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)											
60,000 BTU/H IECU (LRIP 1)			1032	60	17.200						
60,000 BTU/H IECU (LRIP 2)			950	100	9.500						
60,000 BTU/H IECU (Full Rate)			5203	565	9.209	8592	933	9.209	8905	854	9.209
2. Engineering Support			1200			850			850		
3. Engineering Change Orders									50		
4. Testing			77			75			50		
5. System Fielding Support									50		
6. System Assessment											
7. Logistic Support			240			111			111		
8. Data			128			50			50		
9. Program Management Support			1490			1490			1859		
Total:			10320			11168			11925		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
60,000 BTU/H IECU (LRIP 1) FY 2008	DRS Florence, KY	C/FP(1)	CECOM	Mar 08	Mar 09	60	17	YES		
60,000 BTU/H IECU (LRIP 2) FY 2008	DRS Florence, KY	C/FP(1)	CECOM	Mar 09	Mar 10	100	10	YES		
60,000 BTU/H IECU (Full Rate) FY 2008	DRS Florence, KY	C/FP(1)	CECOM	Aug 09	Aug 10	565	9	YES		
FY 2009	DRS Florence, KY	C/FP(2)	CECOM	Aug 09	Aug 10	933	9	YES		
FY 2010	DRS Florence, KY	C/FP(3)	CECOM	Nov 09	Nov 10	854	9	YES		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Date: May 2009
--	--	-------------------

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						
60,000 BTU/H IECU (LRIP 1)																																			
1	FY 08	A	60	0	60									6	6	6	7	7	7	7	7	7							0						
60,000 BTU/H IECU (LRIP 2)																																			
1	FY 08	A	100	0	100									A															44						
60,000 BTU/H IECU (Full Rate)																																			
2	FY 08	A	565	0	565																							47	47	471					
2	FY 09	A	933	0	933																							78	78	777					
1	FY 10	A	854	0	854																								854						
Total					2512									6	6	6	7	7	7	7	7	7						8	8	8	8	8	133	133	2146
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																																			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS, Florence, KY	10	1000	3000		1	Initial	6	5	12	17	All production rates shown are on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder	6	1	12	13	
2	DRS, Florence, KY	10	1000	3000		2	Initial	6	10	12	22	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Date: May 2009
--	--	-------------------

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	
60,000 BTU/H IECU (LRIP 1)																														
1	FY 08	A	60	60																									0	
60,000 BTU/H IECU (LRIP 2)																														
1	FY 08	A	100	56	44	8	9	9	9	9																			0	
60,000 BTU/H IECU (Full Rate)																														
2	FY 08	A	565	94	471	47	47	47	47	47	47	47	47	47	48														0	
2	FY 09	A	933	156	777	78	78	78	78	78	78	78	77	77	77														0	
1	FY 10	A	854	0	854		71	71	71	71	71	71	71	71	71	71	72	72											0	
Total					2146	133	205	205	205	205	196	196	195	195	196	71	72	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	DRS, Florence, KY	10	1000	3000		1	Initial	6	5	12	17	All production rates shown are on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder	6	1	12	13	
2	DRS, Florence, KY	10	1000	3000		2	Initial	6	10	12	22	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		13	7	24		44
Gross Cost	233.8	11.8	9.2	21.6		276.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	233.8	11.8	9.2	21.6		276.4
Initial Spares						
Total Proc Cost	233.8	11.8	9.2	21.6		276.4
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: FY10 OCO procurement dollars in the amount of \$21.561 million support production of 24 Laundry Advanced System (LADS) to outfit Army Field Service Companies (FSC) providing laundry and shower support for units deployed in support of contingency operations, to replace identified battle losses within deployed units, and to fill critical shortages within Army Prepositioned Stocks.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	105	13	7	24		149
Gross Cost	233.8	11.8	9.2	21.6		276.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	233.8	11.8	9.2	21.6		276.4
Initial Spares						
Total Proc Cost	233.8	11.8	9.2	21.6		276.4
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>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. The Army Acquisition Objective (AAO) for LADS is 200.</p> <p>The Battlefield 12-head Shower enhances the mission support capability of the Field Service Company as this unit provides tactical field services (shower, laundry, and clothing renovation) to soldiers in forward areas. The primary mission of the Battlefield 12-head Shower is to provide hot showers for soldiers in the field. This shower will replace the antiquated 8/9-head showers that are no longer supportable. The system comes complete with a shelter, water heater, pumps and ancillary equipment and has a requirement to move once every 3 days in the field.</p>						
Justification:						
<p>FY10 OCO procurement dollars in the amount of \$21.561 million support production of 24 LADS to outfit Army Field Service Companies (FSC) providing laundry and shower support for units deployed in support of contingency operations, to replace identified battle losses within deployed units, and to fill critical shortages within Army Prepositioned Stocks.</p>						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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 LADS			9490	13	730	5250	7	750	18720	24	780
Engineering Support LADS			484			450			495		
ILS LADS			300			345			350		
Initial Spares LADS			380			210			749		
Fielding/NET LADS			550			377			600		
PM Support LADS			590			349			647		
Hardware 12 Head Shower						1800	30	60			
Engineering Support 12 Head Shower						150					
ILS 12 Head Shower						100					
Fielding/NET 12 Head Shower						80					
PM Support 12 Head Shower						70					
Total:			11794			9181			21561		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 LADS										
FY 2008	Guild Associates Dublin, OH	SS/FP2(1)	RDECOM, Natick, MA	May 08	Mar 09	13	730	NO		Oct 07
FY 2009	Guild Associates Dublin, OH	SS/FP2(2)	RDECOM, Natick, MA	Feb 09	Nov 09	7	750	NO		Oct 07
FY 2010	Guild Associates Dublin, OH	SS/FP	RDECOM, Natick, MA	Feb 10	Nov 10	24	780	NO		Nov 09
Hardware 12 Head Shower										
FY 2009	Highland Engineering Howell, MI	MIPR	Warner Robins, AFB GA	Jul 09	Jan 10	30	60	NO		DEC 08

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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 LADS																														
1	FY 08	A	13	0	13																								0	
1	FY 09	A	7	0	7					A																			0	
1	FY 10	A	24	0	24																					A			24	
Hardware 12 Head Shower																														
2	FY 09	A	30	0	30																								0	
Total											1	3	3	3	3							1	3	13	10	10				24
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Guild Associates, Dublin, OH	1	3	5	4	1	Initial	0	3	10	Production rates in FY08 and FY09 are not an issue for the contractor. Production rates are shown monthly.
							Reorder	0	5	9	
2	Highland Engineering, Howell, MI	10	20	30	6	2	Initial	0	10	6	
							Reorder	0	3	6	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LAUNDRY ADVANCED SYSTEM (LADS) (M82701)	Date: May 2009
--	--	-------------------

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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	E															
Hardware LADS																																													
1	FY 08	A	13	13																														0											
1	FY 09	A	7	7																														0											
1	FY 10	A	24	0	24			1	1	2	3	3	3	3	3	3	3	2																0											
Hardware 12 Head Shower																																													
2	FY 09	A	30	30																														0											
Total																																													
					24			1	1	2	3	3	3	3	3	3	3	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	V	E	A	B	A	P	A	U	U	U	E	C	O	V	E	A	B	A	P	A	U	U	U	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							
					1			2	Initial	Reorder		
1	Guild Associates, Dublin, OH	1	3	5	4	1	0	3	10	13		
							0	5	9	14		
2	Highland Engineering, Howell, MI	10	20	30	6	2	0	10	6	16		
							0	3	6	9		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	246.3	124.4	16.1	4.1	Continuing	Continuing
Less PY Adv Proc					Continuing	Continuing
Plus CY Adv Proc						
Net Proc P1	246.3	124.4	16.1	4.1		390.8
Initial Spares						
Total Proc Cost	246.3	124.4	16.1	4.1	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description: <p>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.</p> <p>The Personnel Recovery Support Equipment (PRSE) consists of items used to locate isolated, missing, detained, and captured soldiers. The PRSE program is funded through FY 2009 in this SSN. However, in FY 2010 and beyond, the PRSE program production will be funded in the SSN of G01101, Personnel Recovery Support System. The Generation 1 Ghillie Base-layer Uniform replaces the current non-fire resistant uniform that is used as the base for building a complete Ghillie Suit for the individual Sniper. The Ghillie Suit Accessory Kit (GSAK) is now a completely fire resistant kit and the Generation 1 Base-layer effort will compliment this system. Together they provide surveillance units and snipers with various camouflage multi-functional materials to construct, repair and modify Ghillie Suits to meet unique mission and climactic requirements.</p>						
Justification: <p>FY10 Base funding of \$4.071 million will procure 183 M25 Binoculars and 569 Oxygen Masks.</p>						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	15766	2412	6.536	1354	230	5.887	1114	183	6.087
Production Engineering		A	169			300			316		
Integrated Logistics Support (ILS)		A	95			37			40		
Total Package Fielding (TPF)		A	60			40			40		
Parachute Electronic Auto Activation		A	3578	775	4.617						
PRSE items		A	2621	1000	2.621	6503	5527	1.177			
Oxygen Mask		A				1664	390	4.267	2561	569	4.501
Land Warrior		A	102065			6223					
Total:			124354			16121			4071		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Frazer-Volpe Corp Warminster, PA	Option	TACOM, RI	Dec 07	Jul 08	2412	6.536	Yes		
FY 2009	Frazer-Volpe Corp Warminster, PA	Option	TACOM, RI	Jan 09	Jul 09	230	5.887	Yes		
FY 2010	Frazer-Volpe Corp Warminster, PA	Option	TACOM, RI	Jun 10	May 11	183	6.087	Yes		
Parachute Electronic Auto Activation										
FY 2008	SSK Military Industries Lebanon, OH	C/FP	RDECOMAC	Feb 08	Jun 08	775	4.617	Yes		
PRSE items										
FY 2008		Option	Various	Aug 08	Oct 08	1000	2.621	Yes		
FY 2009		Option	Various	Mar 09	May 09	5527	1.177	Yes		
Oxygen Mask										
FY 2009	SSK Military Industries Lebanon, OH	C/FP	RDECOMAC	May 09	Jan 10	390	4.267	Yes		
FY 2010	SSK Military Industries Lebanon, OH	C/FP	RDECOMAC	Mar 10	Nov 10	569	4.501	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)	Date: May 2009
--	---	-------------------

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																			
M25 Stabilized Binocular																																																
1	FY 08	A	2412	0	2412												201	201	201	201	201	201	201	201	201	201	201	201	201	0																		
1	FY 09	A	230	0	230																								120	110	0																	
1	FY 10	A	183	0	183																									183																		
Parachute Electronic Auto Activation																																																
2	FY 08	A	775	0	775																										0																	
PRSE items																																																
3	FY 08	A	1000	0	1000																										0																	
3	FY 09	A	5527	0	5527																										3222																	
Oxygen Mask																																																
2	FY 09	A	390	0	390																										390																	
2	FY 10	A	569	0	569																										569																	
Total																															11086	65	266	266	266	408	408	408	408	408	408	414	722	662	581	571	461	4364
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
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	465	1000		3	Initial	4	4	12	16
							Reorder	4	5	2	7
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)	Date: May 2009
--	---	-------------------

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		
M25 Stabilized Binocular																															
1	FY 08	A	2412	2412																									0		
1	FY 09	A	230	230																									0		
1	FY 10	A	183	0	183																						99	84	0		
Parachute Electronic Auto Activation																															
2	FY 08	A	775	775																									0		
PRSE items																															
3	FY 08	A	1000	1000																									0		
3	FY 09	A	5527	2305	3222	461	461	461	461	461	461	456																	0		
Oxygen Mask																															
2	FY 09	A	390	0	390					32	32	32	32	32	32	32	33	33	34	34									0		
2	FY 10	A	569	0	569															47	47	47	47	47	47	47	48	48	48	48	48
Total						4364	461	461	461	493	493	493	488	32	32	32	32	33	33	81	81	47	47	47	47	146	132	48	48	48	48
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
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
3	TBS, TBS	50	465	1000			Reorder	4	4	5	9
						3	Initial	4	4	12	16
							Reorder	4	5	2	7
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M25 Stabilized Binocular																														
1	FY 08	A	2412	2412																									0	
1	FY 09	A	230	230																									0	
1	FY 10	A	183	183																									0	
Parachute Electronic Auto Activation																														
2	FY 08	A	775	775																									0	
PRSE items																														
3	FY 08	A	1000	1000																									0	
3	FY 09	A	5527	5527																									0	
Oxygen Mask																														
2	FY 09	A	390	390																									0	
2	FY 10	A	569	521	48	48																							0	
Total					48	48																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
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	465	1000		3	Initial	4	4	12	16
							Reorder	4	5	2	7
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		270	260	117		647
Gross Cost	45.1	4.0		2.0		51.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	45.1	4.0		2.0		51.0
Initial Spares						
Total Proc Cost	45.1	4.0		2.0		51.0
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.						
Justification: FY10 OCO procurement dollars in the amount of \$1.955 million supports production of 117 LME's. FY 2010 supports the critical need to fill Army Modular Force Requirements shortages and to replace battle losses. . .						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)		
Program Elements for Code B Items:		Code:	Other Related Program Elements: RDT&E 0604601A (S70) and APA SSN of AZ3110			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost				7.0		7.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				7.0		7.0
Initial Spares						
Total Proc Cost				7.0		7.0
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: The Personnel Recovery Support System/Personnel Recovery Support Equipment (PRSE) consists of items including personal locator beacons and personnel recovery equipment to report and locate isolated, missing, detained, and captured Soldiers.</p> <p>Justification: FY 2010 Base Procurement dollars in the amount of \$6.981 Million supports Personnel Recovery Support System/Personnel Recovery Support Equipment (PRSE) production and fielding required for the personnel recovery of conventional forces to support the Army's capability to report and locate isolated, missing, detained, and captured Soldiers.</p> <p>**Prior to FY2010, PRSE funded in SSN: MA6800.</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: PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Personnel Recovery Spt Eqp (PRSE)											
PRSE items		A							2756	5250	0.525
Total Hardware Costs									2756		
Other Costs											
New Equipment Training		A							132		
Initial Spares & Repair Parts		A							34		
Support Equipment		A							88		
Systems Test and Evaluation		A							63		
Total Other Costs									317		
Nonrecurring Costs											
Nonrecurring Engineering		A							59		
Total Nonrecurring Costs									59		
PRSE ECP		A							133		
Systems integration Engineering		A							796		
Project Management Admin		A							538		
Total ECP,Sys Int, & Admin Costs									1467		
Support Costs											
Fielding		A							694		
Contract Logistics/Subject Expert Spt		A							1688		
Total Support Costs									2382		
Total:									6981		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)								
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	
Personnel Recovery Spt Eqp (PRSE) PRSE items FY 2010	TBS Various	Option	Various	Mar 10	May 10	5250	0.525	Yes			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature GROUND SOLDIER SYSTEM (R80501)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost				1.8		1.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				1.8		1.8
Initial Spares						
Total Proc Cost				1.8		1.8
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: Ground Soldier System (GSS) is an integrated dismounted Soldier situational awareness (SA) system for use during combat operations. The system provides unparalleled situational awareness and understanding to the dismounted Soldier allowing for faster and more accurate decisions in the tactical fight. This translates into Soldiers being at the right place, at the right time, with the right equipment making them more effective and more lethal in the execution of their combat mission. Increment 1 of the GSS program provides an SA system, Ground Soldier Ensemble (GSE).</p> <p>Justification: FY 2010 procures long lead items for Ground Soldier Ensemble procurement.</p>						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature MOUNTED SOLDIER SYSTEM (M80600)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1.5			1.1		2.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1.5			1.1		2.6
Initial Spares						
Total Proc Cost	1.5			1.1		2.6
Flyaway U/C						
Weapon System Proc U/C						
Description: Mounted Soldier (MS) provides combat crew members and vehicle commanders in the Current and Future Force with increased mission effectiveness on the network centric battlefield in the areas of lethality, command and control, communications, survivability, mobility and sustainability. The MS integrates the following subsystems into the vehicle platform: 1) Body Gear provides the soldier access to the vehicle intercom system while mounted or dismounted, and a cooling vest; 2) Head Gear provides the mounted soldier the ability to view the platform command and control system thru a helmet mounted display; 3) Vehicle Interface Kit provides the Micro-Climate Cooling Unit, A and B kits, Intercom interface and antennae; and 4) System Connectivity provides required cables, connectors and a cooling hose. The MS provides the dismounted and mounted combat crewmembers increased capabilities to conduct offensive and defensive operations by providing uninterrupted viewing of their immediate surroundings while remaining connected to on-board platform C4I capabilities, thereby providing crews with continuous situational awareness and communications with platform and dismounted Soldiers. The Army Acquisition Objective (AAO) for MS is 63,138.						
Justification: FY 2010 procures long lead items for the Mounted Soldier components: Wireless Communications, Microclimate, and Display hardware.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	50	1		20		71
Gross Cost	259.4	23.4		245.4		528.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	259.4	23.4		245.4		528.2
Initial Spares						
Total Proc Cost	259.4	23.4		245.4		528.2
Flyaway U/C						
Weapon System Proc U/C	5.2					5.2
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: FY2010 funding procures Force Provider modules, critical to the Army's ability to deploy rapid basing capabilities. As a result of continued Urgent Operational Needs Statements (UONS) for modules, the Army's Force Provider assets within APS have been depleted, leaving only 2 modules remaining afloat in APS 3 for use in emergency circumstances. Additionally, at least 15 of the currently deployed modules (some deployed since Nov 2001) have been identified as complete battle-losses. All funds support Active Army. The FY10 OCO procurement dollars in the amount of \$245.382 million support production of 20 Force Provider modules.						
COMPO BREAKOUT						
Active	Gross Cost	FY2008 \$23.394 million	FY2009 \$0	FY2010 245.382 million		

OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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			8200	1	8200				240000	20	12000
Power Generator Kit			7500	5	1500						
Cold Weather Kit			6500	5	1300				1300	1	1300
PM Support			254						750		
Engineering Support			300						1250		
ILS Support			200						932		
Fielding and Direct Support			440						1150		
Total:			23394						245382		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Aug 08	Aug 09	1	8200	Y	OCT 07	JAN 08
FY 2010	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Nov 09	Aug 10	10	12000	Y	MAY 09	AUG 09
FY 2010	TBD	C/FP	Natick, MA	Nov 09	Aug 10	10	12000	Y	MAY 09	AUG 09
Power Generator Kit										
FY 2008	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Aug 08	Jan 09	5	1500	Y	OCT 07	JUL 08
Cold Weather Kit										
FY 2008	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Aug 08	Jan 09	5	1300	Y	OCT 07	JUL 08
FY 2010	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Nov 09	Apr 10	1	1300	Y	OCT 07	SEP 09

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FORCE PROVIDER (M80200)	Date: May 2009
--	--	-------------------

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	
Force Provider Module																														
1	FY 08	A	1	0	1																									0
1	FY 10	A	10	0	10																									8
2	FY 10	A	10	0	10																									8
Power Generator Kit																														
3	FY 08	A	5	0	5																									0
Cold Weather Kit																														
4	FY 08	A	5	0	5																									0
4	FY 10	A	1	0	1																									0
Total																														
					32																									16
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	Initial	Reorder
1	Letterkenny Army Depot, Chambersburg, PA	3	6	12		1	7	1	12	13					
2	TBD	3	6	12		2	7	1	9	10					
3	Letterkenny Army Depot, Chambersburg, PA	1	12	24		3	0	1	9	10					
4	Letterkenny Army Depot, Chambersburg, PA	1	12	24		3	0	1	5	6					
						4	0	1	5	6					
							0	1	5	6					
							0	1	5	6					
							Initial								
							Reorder								

FY 11 / 12 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE FORCE PROVIDER (M80200)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	--

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
Force Provider Module																												
1	FY 08	A	1	1																								0
1	FY 10	A	10	2	8	1	1	1	1	1	1	1	1															0
2	FY 10	A	10	2	8	1	1	1	1	1	1	1	1															0
Power Generator Kit																												
3	FY 08	A	5	5																								0
Cold Weather Kit																												
4	FY 08	A	5	5																								0
4	FY 10	A	1	1																								0
Total					16	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 Production rates (min, 1-8-5, and max)are yearly rates due to the size and complexity of the system.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
								Initial	Reorder		
1	Letterkenny Army Depot, Chambersburg, PA	3	6	12		1	Initial	7	1	12	13
							Reorder	0	1	9	10
2	TBD	3	6	12		2	Initial	7	1	9	10
							Reorder	0	1	9	10
3	Letterkenny Army Depot, Chambersburg, PA	1	12	24		3	Initial	0	1	5	6
							Reorder	0	1	5	6
4	Letterkenny Army Depot, Chambersburg, PA	1	12	24		4	Initial	0	1	5	6
							Reorder	0	1	5	6
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	412					412
Gross Cost	383.9	66.9	70.8	61.9	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	383.9	66.9	70.8	61.9	Continuing	Continuing
Initial Spares						
Total Proc Cost	383.9	66.9	70.8	61.9	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C	0.9				Continuing	Continuing
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 2010 Base of \$57.872 million procures Containerized Kitchens, Assault Kitchens, Refrigeration Container 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. FY2010 Overseas Contingency Operation (OCO) funding of \$4.011 million procures Refrigeration Container Systems to support field feeding operations at Forward Operating Bases (FOBs), and to replace identified battle losses within deployed units.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	112	180	290	243	Continuing	Continuing
Gross Cost	36.2	20.5	34.3	29.3	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	36.2	20.5	34.3	29.3		120.2
Initial Spares						
Total Proc Cost	36.2	20.5	34.3	29.3	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C		0.6	0.1	0.1	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 3,804 systems.						
Justification:						
FY10 Base procurement dollars in the amount of \$25.265 million support production of 210 MTRCS for issue to Subsistence Platoons, Maneuver, and Support BCTs in support of Army Modularity Requirements and implementation of the Configured Load subsistence supply concept.						
FY10 OCO procurement dollars in the amount of \$4.011 million support production of 33 MTRCS for issue to units deploying in support of contingency operations, to support field feeding operations at Forward Operating Bases (FOBs), and to replace identified battle losses within deployed units.						
COMPO BREAKOUT						
		FY2008	FY2009	FY2010		
Active	Gross Cost	\$9.051	\$13.326	\$16.103		

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:

National Guard	Gross Cost	\$3.484	\$3.240	\$1.805
Reserve	Gross Cost	\$7.996	\$17.704	\$11.368

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: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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 MTRCS		17820	180	99	29870	290	103	25272	243	104
Initial Spares		891			1494			1264		
Engineering Support		420			400			448		
Testing		150								
ILS		330			318			420		
Fielding/NET		304			1160			994		
PM Support		616			1028			878		
Total:		20531			34270			29276		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)						
Hardware MTRCS										
FY 2008	DRS Finmeccanica Florence KY	C/FP8(2)	RDECOM, Natick, MA	May 08	Mar 09	180	99	Yes		APR 03
FY 2009	DRS Finmeccanica Florence KY	C/FP8(3)	RDECOM, Natick, MA	Apr 09	Jan 10	290	103	Yes		APR 03
FY 2010	DRS Finmeccanica Florence KY	C/FP8(4)	RDECOM, Natick, MA	Jan 10	Oct 10	243	104	Yes		APR 03

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later
MFR	FY	SE RV	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	

Hardware MTRCS

1	FY 08	A	180	0	180										2	8	18	18	18	20	20	20	20	20	16									0		
1	FY 09	A	290	0	290																				4	30	30	30	30	30	30	30	30	30	30	46
1	FY 10	A	243	0	243																				A										243	
Total					713										2	8	18	18	18	20	20	20	20	20	20	30	30	30	30	30	30	30	30	289		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	DRS Finmeccanica, Florence KY	13	18	36	6	1	Initial Reorder	0 4	
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801)	Date: May 2009
--	--	-------------------

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	

Hardware MTRCS																																		
1	FY 08	A	180	180																														0
1	FY 09	A	290	244	46	16	15	15																										0
1	FY 10	A	243	0	243	14	14	14	24	24	24	24	23	23	23	23	13																	0
Total					289	30	29	29	24	24	24	24	23	23	23	23	13																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	DRS Finmeccanica, Florence KY	13	18	36	6	1	Initial	0	8	10	18
							Reorder	0	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	3729	246	58	48		4081
Gross Cost	152.5	11.8	3.5	3.7		171.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	152.5	11.8	3.5	3.7		171.5
Initial Spares						
Total Proc Cost	152.5	11.8	3.5	3.7		171.5
Flyaway U/C						
Weapon System Proc U/C	0.0	0.2	0.1	0.1		0.4
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 2,697 systems.						
Justification: FY10 Base procurement dollars in the amount of \$3.736 million support production of 48 FSCs required for fielding to Active, Reserve and National Guard Units supporting unit deployments, Modular Force and Grow the Army requirements.						
COMPO BREAKOUT						
Active	Gross Cost	FY2008 \$9.661	FY2009 \$1.096	FY2010 \$1.496		
National Guard	Gross Cost	\$1.720	\$1.640	\$0.800		
Reserve	Gross Cost	\$0.410	\$0.760	\$1.440		

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	10824	246	44	2610	58	45	2496	48	52
Engineering Support			240			251			295		
ILS			230			250			260		
Fielding/NET			143			280			213		
PM Support			354			105			117		
Testing									355		
Total:			11791			3496			3736		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	SFA Defense Easton, MD	C/FP8(7)	RDECOM, Natick, MA	Jan 08	Jul 08	246	44	Yes		Jan 01
FY 2009	SFA Defense Easton, MD	C/FP8(8)	RDECOM, Natick. MA	Jan 09	Jul 09	58	45	Yes		Jan 01
FY 2010	TBS	C/FP	RDECOM, Natick. MA	Jan 10	Jul 10	48	52	No	Apr 09	Jun 09

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Date: May 2009
--	--	-------------------

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 08	A	246	60	186	20	20	20	20	20	20	20	20	26																		0
1	FY 09	A	58	0	58				A						20	20	18															0
2	FY 10	A	48	0	48																A								2		46	
Total					292	20	20	20	20	20	20	20	26	20	20	18													2		46	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	Production Rates shown are monthly. July FY 10 delivery is for 2 First Article Test (FAT) units for testing in AUG FY 10.
							Reorder	0	4	6	10	
2	TBS	10	40	60	4	2	Initial	4	3	6	9	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Date: May 2009
--	--	-------------------

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	

Hardware																																		
1	FY 08	A	246	246																														0
1	FY 09	A	58	58																														0
2	FY 10	A	48	2	46	10	10	10	10	6																								0
Total					46	10	10	10	10	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 Production Rates shown are monthly.
		MIN	1-8-5	MAX	1			After 1 Oct				
									Prior 1 Oct			
1	SFA Defense, Easton, MD	10	40	60	4	1	Initial	0	3	6	9	
							Reorder	0	4	6	10	
2	TBS	10	40	60	4	2	Initial	4	3	6	9	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	431	121	105	96	Continuing	Continuing
Gross Cost	72.2	28.7	25.5	23.6	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	72.2	28.7	25.5	23.6	Continuing	Continuing
Initial Spares						
Total Proc Cost	72.2	28.7	25.5	23.6	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C	0.4				Continuing	Continuing

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 944 systems.

Justification:
FY10 Base procurement dollars in the amount of \$23.634 million support production of 96 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.

COMPO BREAKOUT

		FY2008	FY2009	FY2010
Active	Gross Cost	\$20.919	\$10.643	\$12.703
National Guard	Gross Cost	\$5.838	\$11.266	\$6.928
Reserve	Gross Cost	\$1.916	\$3.634	\$4.003

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	23958	121	198	21315	105	203	19680	96	205
Initial Spares			1210			1575			1440		
Testing											
Engineering Support			550			499			505		
ILS			432			443			436		
Fielding/NET			1089			945			864		
PM Support			1434			766			709		
Total:			28673			25543			23634		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2008	SFA Defense Easton MD	C/FP5(3)	RDECOM, Natick, MA	Jan 08	Jul 08	121	198	Yes		Aug 04
FY 2009	SFA Defense Easton MD	C/FP5(4)	RDECOM, Natick, MA	Jan 09	Jul 09	105	203	Yes		Aug 04
FY 2010	SFA Defense Easton MD	C/FP5(5)	RDECOM, Natick, MA	Jan 10	Jul 10	96	205	Yes		Aug 04

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)

Date: May 2009

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	
Hardware																														
1	FY 08	A	121	25	96	10	10	10	10	10	10	12	12	12														0		
1	FY 09	A	105	0	105				A					9	9	9	9	9	9	9	9	9	9	8	8	8		0		
1	FY 10	A	96	0	96															A					8	8	8	72		
Total																														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	SFA Defense, Easton MD	3	8	16	4	1	Initial	0	3	6	9
							Reorder	0	4	6	10
2	TBS	3	8	16	4	2	Initial	6	4	12	16
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

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	

Hardware																																			
1	FY 08	A	121	121																															0
1	FY 09	A	105	105																														0	
1	FY 10	A	96	24	72	8	8	8	8	8	8	8	8	8																				0	
Total					72	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 Production Rates shown are monthly.	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	SFA Defense, Easton MD	3	8	16	4	1	0	3	6	9			
							0	4	6	10			
2	TBS	3	8	16	4	2	6	4	12	16			
							0	4	6	10			
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	112	108	130	85	Continuing	Continuing
Gross Cost	45.7	5.9	7.5	5.2	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	45.7	5.9	7.5	5.2		64.4
Initial Spares						
Total Proc Cost	45.7	5.9	7.5	5.2	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					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 2,314 systems.						
Justification: FY10 Base procurement dollars in the amount of \$5.237 million support production of the 85 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.						
COMPO BREAKOUT						
Active	Gross Cost	FY2008 \$2.957	FY2009 \$4.500	FY2010 \$3.401		
National Guard	Gross Cost	\$2.256	\$2.351	\$1.122		
Reserve	Gross Cost	\$0.672	\$0.686	\$0.714		

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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			4752	108	44	5980	130	46	3995	85	47
Initial Spares			143			179			120		
Engineering Support			330			375			320		
ILS			230			320			300		
Fielding/NET			230			458			345		
PM Support			200			226			157		
Total:			5885			7538			5237		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Babington Ent MacLean, VA	FP5(2)	DSCP, Philadelphia, PA	Jan 08	Jul 08	108	44	Y		Oct 06
FY 2009	Babington Ent MacLean, VA	FP5(3)	DSCP, Philadelphia, PA	Jan 09	Jul 09	130	46	Y		Oct 06
FY 2010	Babington Ent MacLean, VA	FP5(4)	DSCP, Philadelphia, PA	Jan 10	Jul 10	85	47	Y		Oct 06

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)	Date: May 2009
--	--	-------------------

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

Hardware																														
1	FY 08	A	108	17	91	11	10	10	10	10	10	10	10	10														0		
1	FY 09	A	130	0	130				A						10	11	11	11	11	11	11	11	11	11	11	10		0		
1	FY 10	A	85	0	85																					8	8	8	61	
					306	11	10	10	10	10	10	10	10	10	11	11	11	11	11	11	11	11	11	11	11	10	8	8	8	61
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Babington Ent, MacLean, VA	6	12	24	4	1	Initial	0	4	6	10
							Reorder	0	3	6	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)	Date: May 2009
--	--	-------------------

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

Hardware																																		
1	FY 08	A	108	108																														0
1	FY 09	A	130	130																														0
1	FY 10	A	85	24	61	8	8	7	7	7	6	6	6	6																				0
Total					61	8	8	7	7	7	6	6	6	6																				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Babington Ent, MacLean, VA	6	12	24	4	1	Initial	0	4	6	10
							Reorder	0	3	6	9
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Cargo Aerial Del & Personnel Parachute Systems (MA7804)
---	--

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	16393					16393
Gross Cost	89.9	88.8	72.1	66.4	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	89.9	88.8	72.1	66.4	Continuing	Continuing
Initial Spares						
Total Proc Cost	89.9	88.8	72.1	66.4	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C	0.0				Continuing	Continuing

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 25,000 feet Mean Sea Level (MSL) at increments of 2,000 and 10,000 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.

The Enhanced Container Delivery System (ECDS) is an inter-modal/multi-modal airdrop platform that improves airdrop operations by reducing assets and resources to rig loads and the number of individual loads dropped. In addition, it greatly reduces dispersion and improves recovery operations in the battlefield. The ECDS is the platform intended to deliver payloads associated with 10,000 pound cargo airdrop systems. ECDS is used when missions require multiple bundles of up to 10,000 pounds on a single pallet, such as with the JPADS 10K system.

Justification:
 FY 2010 Base funding of \$66.381 million procures the 7160 non-maneuverable canopy variants (T-11) of the Advanced Tactical Parachute System, 501 JPADS 2K variant, and 366 ECDS platforms for multi-use airdrops up to 10,000-pounds.

FY 2010 Base funding supports 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. The Enhanced Container Delivery System provides the Airborne Community a capability of cargo airdrop of up to 10,000 pounds. The Advanced Tactical Parachute System provides a decreased Soldier descent rate with increased system reliability thus increased Soldier safety and effectiveness during personnel static line airborne operations.

Exhibit P-40, Budget Item Justification Sheet						Date:	May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty	20099	7367	8288	7160		42914	
Gross Cost	89.9	43.3	45.5	40.7		219.4	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	89.9	43.3	45.5	40.7		219.4	
Initial Spares							
Total Proc Cost	89.9	43.3	45.5	40.7		219.4	
Flyaway U/C							
Weapon System Proc U/C	0.0	0.0	0.0	0.0		0.0	
Description:							
<p>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. The total AAO is 71,000, with 52,000 for the T-11 and 19,000 for MC-6. The parachutist Oxygen Mask consists of a mask, delivery hose and mounted regulator. The system provides Military Free Fall parachutist supplemental oxygen above 12,999 ft MSL.</p>							
Justification:							
<p>FY2010 procures 7160 non-maneuverable canopy variants (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.</p>							
COMPO Breakout		FY2008	FY2009	FY2010			
Active	Gross Cost	\$43.347 million	\$45.467 million	\$40.660 million			
National Guard	Gross Cost	\$0.000 million	\$0.000 million	\$0.000 million			
Reserve	Gross Cost	\$0.000 million	\$0.000 million	\$0.000 million			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Advanced Tactical Parachute System (MA7801)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			36486	7367	4.953	40232	8288	4.854	35063	7160	4.897
ATPS Technical Support			2609			1751			1451		
ATPS ILS/Fielding/NET			2313			1450			1188		
ATPS PM Support			1939			2034			2958		
Total:			43347			45467			40660		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Airborne Systems North America California	FFP	RDECOM, Natick, MA	Jul 08	Feb 09	7367	3.968	Yes		
FY 2009	TBD TBD	FFP	RDECOM, Natick, MA	Jun 09	Sep 09	8288	4.173	Yes		
FY 2010	TBD TBD	FFP	RDECOM, Natick, MA	Apr 10	Jun 10	7160	4.897	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)	Date: May 2009
--	--	-------------------

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 08	A	7367	0	7367																							0	
2	FY 09	A	8288	0	8288																							0	
2	FY 10	A	7160	0	7160																					A		660 660 660 660 4520	
Total					22815																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	Airborne Systems North America, California	200	500	1000	90	1	Initial	6	6	7	13	
							Reorder	6	6	2	8	
2	TBD, TBD	200	500	1000	90	2	Initial	6	6	2	8	
							Reorder	6	6	2	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)	Date: May 2009
--	--	-------------------

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	

ATPS Hardware																																	
1	FY 08	A	7367	7367																													0
2	FY 09	A	8288	8288																												0	
2	FY 10	A	7160	2640	4520	660	660	660	660	660	660	560																				0	
Total					4520	660	660	660	660	660	660	560																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	Airborne Systems North America, California	200	500	1000	90	1	Initial	6	6	7	13		
							Reorder	6	6	2	8		
2	TBD, TBD	200	500	1000	90	2	Initial	6	6	2	8		
							Reorder	6	6	2	8		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		300	700	501	Continuing	Continuing
Gross Cost		26.8	26.7	19.7	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		26.8	26.7	19.7		73.1
Initial Spares						
Total Proc Cost		26.8	26.7	19.7	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 2,000 and 10,000 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.

AAO JPADS 2K is 1430.
 AAO JPADS 10K is 928.

Justification:
 FY10 Base procurement dollars is the amount of \$19.743 million supports production of 501 JPADS 2,000-pound system. 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 2K 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.

COMPO BREAKOUT

		FY 2008	FY 2009	FY 2010
Active	Gross Cost	26.750 million	24.597 million	15.633 million
National Guard	Gross Cost	0.000 million	1.028 million	2.222 million
Reserve	Gross Cost	0.000 million	1.028 million	1.888 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Precision Airdrop (MA7806)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
JPADS 2,000lbs											
Hardware 2K		A	19334	300	64	18285	700	26	13527	501	27
Spares 2K			2655			1892			1353		
Testing 2K			448			861			711		
Engineering Support/ECPS 2K			1230			623			395		
System Engineering 2K			1394			1396			1046		
Fielding/NET 2K			535			474			558		
PM Support 2K			1154			1327			948		
Shipping 2K						224			178		
Contractor Logistics Support 2K						1122			711		
Data/TM's 2K						449			316		
Total:			26750			26653			19743		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2K										
FY 2008	Airborne Sys Pennsauken, NJ	FFP/IDIQ	RDECOM, Natick MA	Jun 08	Aug 08	300	64	Y		Nov 06
FY 2009	Airborne Sys Pennsauken, NJ	FFP/IDIQ	RDECOM, Natick MA	May 09	Aug 09	700	26	Y		Nov 06
FY 2010	Airborne Sys Pennsauken, NJ	FFP/IDIQ	RDECOM, Natick MA	Jan 10	Apr 10	501	27	Y		Nov 06

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Precision Airdrop (MA7806)	Date: May 2009
--	---	-------------------

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

Hardware 2K																															
1	FY 08	A	300	95	205	25	25	25	25	25	25	25	30															0			
1	FY 09	A	700	0	700								A		50	51	51	70	70	70	70	70	60	60	53	25		0			
1	FY 10	A	501	0	501																		A		15	15	22	50	50	50	299
Total					1406	25	25	25	25	25	25	30			50	51	51	70	70	70	70	70	75	75	75	75	50	50	299		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown Monthly	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
1	Airborne Sys, Pennsauken, NJ	20	40	75		1	Initial	0	4	2	6	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Precision Airdrop (MA7806)	Date: May 2009
--	---	-------------------

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

Hardware 2K																																				
1	FY 08	A	300	300																															0	
1	FY 09	A	700	700																															0	
1	FY 10	A	501	202	299	50	50	50	50	50	29	20																							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	Airborne Sys, Pennsauken, NJ	20	40	75		1	Initial	0	4	2	6	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature Containerized Delivery System (MA7807)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		1002		366	Continuing	Continuing
Gross Cost		18.7		6.0	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		18.7		6.0	Continuing	Continuing
Initial Spares						
Total Proc Cost		18.7		6.0	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description: The Enhanced Container Delivery System (ECDS) is an inter-modal/multi-modal airdrop platform that improves airdrop operations by reducing assets and resources to rig loads and the number of individual loads dropped. In addition, it greatly reduces dispersion and improves recovery operations in the battlefield. The ECDS is the platform intended to deliver payloads associated with 10,000 pound cargo airdrop systems. ECDS is used when missions require multiple bundles of up to 10,000 pounds on a single pallet, such as with the JPADS 10K system. Army Acquisition Objective (AAO) is 1,556.						
Justification: FY10 Base procurement dollars in the amount of \$5.978 million supports production of 366 ECDS platforms required by the Airborne Community for cargo airdrop of materials and supplies up to 10,000 pounds.						
COMPO BREAKOUT						
Active	Gross Cost	FY2008 18.742 million	FY2009 0	FY2010 1.312 million		
National Guard	Gross Cost	0	0	2.333 million		
Reserve	Gross Cost	0	0	2.333 million		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Containerized Delivery System (MA7807)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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			12024	1002	12				4392	366	12
Initial Spares			2100						439		
GFE			374								
Testing			400						120		
Engineering Support			1120						239		
ILS			1600						299		
Fielding/NET			448						120		
PM Support			676						190		
Mission Planner Software/Hardware									179		
Total:			18742						5978		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Containerized Delivery System (MA7807)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware											
FY 2008	Seabox, Inc East Roverton, NJ		FFP	RDECOM, Natick MA	May 09	Aug 09	1002	12	Yes		Dec 08
FY 2010	Seabox, Inc East Roverton, NJ		FFP/IDIQ	RDECOM, Natick MA	Jan 10	Apr 10	366	12	Yes		Nov 09

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Containerized Delivery System (MA7807)	Date: May 2009
--	---	-------------------

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

Hardware																													
1	FY 08	A	1002	0	1002																								
1	FY 10	A	366	0	366																								
					1368																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Seabox, Inc, East Roverton, NJ	20	65	130		1	Initial	0	1	3	4	
							Reorder	0	1	3	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		23	41	36		100
Gross Cost		9.9	17.8	16.6		44.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		9.9	17.8	16.6		44.3
Initial Spares						
Total Proc Cost		9.9	17.8	16.6		44.3
Flyaway U/C						
Weapon System Proc U/C						

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 185 systems.

Justification:
FY10 base procurement dollars in the amount of \$16.585 million supports production of 36 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: May 2009
---	---	---	---------------------	-------------------

OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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		8510	23	370	15621	41	381	14148	36	393
Initial Spares		426			781			707		
Engineering Support		300			300			350		
ILS		342			357			300		
Fielding/NET					210			582		
PM Support		296			534			498		
Total:		9874			17803			16585		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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/FP5(3)	RDECOM, Natick, MA	May 08	Dec 08	23	370	Y		Mar 05
FY 2009	Guild Associates Dublin, OH	C/FP5 (4)	RDECOM, Natick, MA	May 09	Nov 09	41	381	Y		Mar 05
FY 2010	Guild Associates Dublin, OH	C/FP5(5)	RDECOM, Natick, MA	Jan 10	Jul 10	36	393	Y		Mar 05

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

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 08	A	23	0	23			1			1	3	3	3	3	3	3											0				
1	FY 09	A	41	0	41								A						3	3	3	4	4	4	4	4	3	3	3	3		
1	FY 10	A	36	0	36																A						3	3	3	27		
Total								1			1	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	6	6	6	30	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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	7	10	December 08 delivery is First Article Test (FAT) unit for testing in December and January.
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: May 2009

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
1	FY 08	A	23	23																								0		
1	FY 09	A	41	38	3	3																						0		
1	FY 10	A	36	9	27	3	3	3	3	3	3	3	3	3														0		
Total						30	6	3	3	3	3	3	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	3	6	10	4	1	Initial	0	3	7	10	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	50.4	23.3	38.4	30.5		142.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	50.4	23.3	38.4	30.5		142.6
Initial Spares						
Total Proc Cost	50.4	23.3	38.4	30.5		142.6
Flyaway U/C						
Weapon System Proc U/C						
Description:						
Urban Operations Set: The Platoon Kits and Squad Sets allow combat engineers the capability to conduct surveillance, infiltrate, capture data, and defeat the enemy in an urban environment. These platoon kits and squad sets provide the latest technological capability to units, reducing the risk to the soldiers that are in a precarious position within the urban environment.						
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): The HEPPOE supports mission accomplishment of combat engineer units by enhancing the ability to operate within an urban area. The tool set will increase productivity, expand capabilities, reduce the risk to the soldier and increase morale. The set consists of two power units that provide hydraulic, electric, and pneumatic power; as well as a tool load.						
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. Storage and transportation depends on the squad's mode of transportation, either bag for Stryker, Bradley, and HMMWV; plastic boxes for dump trucks; or metal boxes/seats for Armored Personnel Carriers (APCs).						
Pioneer Land Clearing and Building Erection Set: The set provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks related to land clearing, building erection, field engineering and general construction tasks. Supported tasks include construction of field fortifications and protective shelters; construction, breaching and removal of wire obstacles and fencing; emplacement, marking and removal of mines; construction, breaching and removal of other non-demolition obstacles; construction, maintenance and disassembly of bridges; construction and maintenance of lines of communications; construction and maintenance of buildings and facilities; and clearing, construction and repair of helipads and airfields.						
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						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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>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.</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, Swimmer Support Set, Deep Sea Set and Closed Circuit 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 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. 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 which is not provided with the boat.</p> <p>Individual Firefighter Support: Provide specialized tools and equipment for units to undertake limited fire protection tasks and support coordinated fire fighting operations. Provides any unit the capability to protect against and engage in the reduction of vehicle, building, and natural fires. These sets could be taken on convoys and used in the event of accident or fire when the situation would allow. The set would be utilized by a unit's first responders during structure and grass fires. It could be stationed at small airfields/helipads, convoy refueling points, storage yards, and ammo storage points instead of costly fire trucks. Unit personnel would be trained, especially on what not to do. Components would include a self-contained, trailer mounted, DED foam delivery system; fire fighting hand tools, and limited extraction devices. This set would be used by numerous proponents - medical, ammunition, quartermaster, transportation, ordnance, and aviation</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>Mason and Concrete Set: 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</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, 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 hands 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:	May 2009
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:</p> <p>Urban Operations Set: The Platoon Kits and Squad Sets allow combat engineers the capability to conduct surveillance, infiltrate, capture data, and defeat the enemy in an urban environment. These platoon kits and squad sets provide the latest technological capability to units, reducing the risk to the soldiers that are in a precarious position within the urban environment.</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 system displaces three legacy systems that are obsolete and no longer sustainable. Providing engineer units the HEPPOE will give them capability to perform a large portion of required site clearing, bridging, and construction operations.</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>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 man portable air storage components that can be used with the new technology of the Extreme Lightweight Diving System (XLDS) for rapid deployment.</p> <p>Assault Boats & Motors: FY 10 funds procure assault boats with outboard motors to carry Special Operations divers and Army Engineer divers rapidly across bodies of water to conduct special operation stealth missions and conduct engineer diving operations.</p> <p>Individual Firefighter Support: No current capability other than water pails and sand barrels. Increases probability of saving materiel and lives. Reduces dependency on unfilled requirements for fire fighter teams - serves as volunteer fire departments.</p> <p>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.</p> <p>Demolition: Provides expendable and non-expendable, non-explosive materials necessary to support electrical and non-electrical initiated standard military explosives. Supports Modernized</p>			

Exhibit P-40, Budget Item Justification Sheet		Date:	May 2009
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>Demolition Initiator (MDI) items and allows the Units to continue to maintain adequate supplies of demolition materials for operations and training.</p> <p>Diving equipment (air compressors & DES, closed Circuit): Diving equipment procurement is critical to support the Army's diving mission. These will fill critical shortages of all Army's 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>FY 2010 Base procurement dollars in the amount of \$25,531 supports 10 Urban Operation Platoons Sets; 43 Urban Operation Squad Sets 232 Hazard Identification and Marking Sets; 27 HEPPOE Sets; 178 Field Engineer Pioneer Sets; 187 Pioneer Land Clearing and Building Erection Sets; 200 Pioneer Support Sets; 41 Diving Air Compressor; 27 DES Closed circuit; 4 SDASS/BDASS, 40 15-Manned Assault Boats, 22 7-Manned assault Boats; 85 outboard Motors; 1 Individual Firefighter Support; 91 CSTK Sets; 239 Demolition Sets. These sets support Combat engineers, Aviation, Squad's and Platoon's Mission Essential Task List, Explosive Ordnance Disposal and Special Operations divers.</p> <p>FY 2010 OCO procurement dollars in the amount of \$4,987 supports 1 Urban Operation Platoons Set; 36 Urban Operation Squad Sets 31 Hazard Identification and Marking Sets; 3 HEPPOE Sets; 22 Field Engineer Pioneer Sets; 23 Pioneer Land Clearing and Building Erection Sets; 25 Pioneer Support Sets; 5 Diving Air Compressor; 3 DES Closed circuit; 1 SDASS/BDASS, 5 15-Manned Assault Boats, 3 7-Manned assault Boats; 11 outboard Motors; 11 CSTK Sets; 30 Demolition Sets. These sets support Combat engineers, Aviation, Explosive Ordnance Disposal and Special Operations divers and Squad and Platoon Mission Essential Task List for deployed or deploying units.</p>			

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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. Engineering Support Equipment											
Automate Integrate Survey Instrument											
					90	2	45				
Paving Machine											
					1600	3	533				
Urban Operations-Platoon											
		3194	27	118	2670	24	111	1280	11	116	
Urban Operations-Squad											
					1180	20	59	4661	79	59	
Instrmnt Set Recon and Surveying ENFIRE											
		2476	58	43	2771	59	47				
Hazard ID and Marking											
		588	58	10	1800	180	10	2624	263	10	
Hydraulic-Electric-Pneumatic-POE											
					3504	24	146	4393	30	146	
Field Engineer Pioneer											
		1359	135	10	790	79	10	2000	200	10	
Pioneer Land Clring and Bldg Erect											
		731	90	8	930	93	10	2100	210	10	
Pioneer Support											
		2583	190	14	2200	110	20	4500	225	20	
Diving Equipment											
		4611	474	10	4332	314	14				
Air Compressor (Diving)											
								1840	46	40	
DES, Closed Circuit											
								188	31	6	
SDASS / BDASS											
					2997	9	333	1665	5	333	
Diving Propulsion Device/RNAV											
		2384	17	140							
Assault Boats-15 Manned											
					1203	70	17	560	30	19	
Assault Boats-7 Manned											
					3853	256	15	475	25	19	
Assault Boats-3 Manned											
					250	50	5	250	50	5	
Assault Boats											
		1954	108	18							
Outboard Motors											
					2086	115	18	1633	96	17	
Individual Firefighter Support											
								67	1	67	
Carpenter Support, CSTK											
		1483	101	15	1305	87	15	1530	102	15	
Demolition											
		520	200	3	835	334	3	538	269	2	
Mason and Concrete Set											
					1350	75	18				
Plumbers Kit											
					405	81	5				
Electrician Set											
					2100	300	7				
Asphalt Test Set											
		515	4	129							
Concrete Test Set											
		124	7	18							
Carpenter Construction Set											
		64	3	21							
Gas Driven Chain Saw											
		54	55	1							

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: May 2009					
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
2. Documentation			35			20			15		
3. System Fielding Support			216			80			103		
4. Tech Manuals			53			15			31		
5. Program Management			381			69			65		
Total:			23325			38435			30518		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Automate Integrate Survey Instrument FY 2009	TBS TBS	MIPR	PM CM/MHE	Aug 09	Feb 10	2	45			
Paving Machine FY 2009	TBS TBS	MIPR	ERDC-TEC	Aug 09	Nov 09	3	533			
Urban Operations-Platoon FY 2008	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	Jan 09	Apr 09	27	118			
FY 2009	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Oct 09	Feb 10	24	111			
FY 2010	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Dec 09	Apr 10	11	116			
Urban Operations-Squad FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	Oct 09	Feb 10	20	59			
FY 2010	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Dec 09	Apr 10	79	59			
Instrmnt Set Recon and Surveying ENFIRE FY 2008	Azimuth Inc Morgantown, WV	C/FFP	ERDC TEC	Jul 08	Jan 09	58	43	Yes		
FY 2009	Azimuth Inc Morgantown, WV	C/FFP	ERDC TEC	Feb 09	Jun 09	59	47	Yes		
Hazard ID and Marking FY 2008	TBS TBS	TBS	TACOM, Rock Island	May 09	Sep 09	58	10			
FY 2009	TBS TBS	TBS	TACOM, Rock Island	May 09	Sep 09	180	10			
FY 2010	TBS TBS	TBS	TACOM, Rock Island	Dec 09	Apr 10	263	10			
Hydraulic-Electric-Pneumatic-POE FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	Dec 09	Apr 10	24	146			
FY 2010	Kipper	C/FFP 2/5	TACOM, Rock Island	Feb 10	May 10	30	146			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Field Engineer Pioneer	Gainesville, GA									
FY 2008	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 08	May 08	135	10			
FY 2009	Kipper Gainesville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	May 09	79	10			
FY 2010	Kipper Gainesville, GA	C/FFP 5/5	TACOM, Rock Island	Jan 10	May 10	200	10			
Pioneer Land Clring and Bldg Erect										
FY 2008	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	Jan 08	Jul 08	90	8			
FY 2009	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 09	Jul 09	93	10			
FY 2010	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 10	Jul 10	210	10			
Pioneer Support										
FY 2008	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	Jan 08	Jul 08	190	14			
FY 2009	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 09	Jul 09	110	20			
FY 2010	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 10	Jul 10	225	20			
Diving Equipment										
FY 2008	Ft. Eustis Ft. Eustis, VA	SS/FFP	TACOM, Rock Island	Jan 08	Jul 08	474	10			
FY 2009	Ft. Eustis Ft. Eustis, VA	SS/FFP	TACOM, Rock Island	May 09	Nov 09	314	14			
Air Compressor (Diving)										
FY 2010	TBS TBS	TBS	TACOM, Rock Island	Mar 10	Jun 10	46	40			
DES, Closed Circuit										
FY 2010	TBS TBS	TBS	TACOM, Rock Island	Mar 10	Jun 10	31	6			
SDASS / BDASS										
FY 2009	TBS TBS	TBS	TACOM, Rock Island	May 09	Nov 09	9	333			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2010	TBS TBS	TBS	TACOM, Rock Island	May 10	Nov 10	5	333			
Diving Propulsion Device/RNAV										
FY 2008	STIDD Systems Inc Greenport, NY	C/FFP	TACOM, Rock Island	Jun 08	Jul 08	17	140			
Assault Boats-15 Manned										
FY 2009	TBS TBS	C/FFP	TACOM - Warren	Jul 09	Oct 09	70	17			
FY 2010	TBS TBS	C/FFP	TACOM - Warren	Jan 09	Apr 10	30	19			
Assault Boats-7 Manned										
FY 2009	Zodiac of North America Stevensville, MD	MIPR	U.S. NAVY	Aug 09	Nov 09	256	15			
FY 2010	Zodiac of North America Stevensville, MD	MIPR	U.S. NAVY	Jan 10	Apr 10	25	19			
Assault Boats-3 Manned										
FY 2009	TBS TBS	C/FFP	TACOM-WARREN	Jul 09	Oct 09	50	5			
FY 2010	TBS TBS	C/FFP	TACOM-WARREN	Jan 10	Apr 10	50	5			
Assault Boats										
FY 2008	Zodiac of North America Stevensville, MD	SS/FFP	TACOM - Warren	Mar 08	Sep 08	108	18			
Outboard Motors										
FY 2009	TBS TBS	MIPR	U. S NAVY	Jul 09	Oct 09	115	18			
FY 2010	TBS TBS	MIPR	U.S. NAVY	Jan 10	Apr 10	96	17			
Individual Firefighter Support										
FY 2010	TBS TBS	C/FFP	TACOM, Rock Island	Mar 10	Sep 10	1	67			
Carpenter Support, CSTK										
FY 2008	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 08	Jul 08	101	15			
FY 2009	Kipper Gainesville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	Jul 09	87	15			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2010 Demolition	Kipper Gainesville, GA	C/FFP 5/5	TACOM, Rock Island	Jan 10	Jul 11	102	15			
FY 2008	Kipper Gainesville, GA	C/FFP 4/5	TACOM, Rock Island	Feb 08	May 08	200	3			
FY 2009	Kipper Gainesville, GA	C/FFP 5/5	TACOM, Rock Island	Feb 09	May 09	334	3			
FY 2010	TBS TBS	C/FFP	TACOM, Rock Island	Feb 10	May 10	269	2			
Mason and Concrete Set										
FY 2009	TBS TBS	C/FFP 1/5	TACOM, Rock Island	Jun 09	Sep 09	75	18			
Plumbers Kit										
FY 2009	TBS TBS	C/FFP 1/5	TACOM, Rock Island	May 09	Aug 09	81	5			
Electrician Set										
FY 2009	TBS TBS	C/FFP 1/5	TACOM, Rock Island	May 09	Aug 09	300	7			
Asphalt Test Set										
FY 2008	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, Rock Island	Jan 08	Jul 08	4	129			
Concrete Test Set										
FY 2008	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Dec 07	Jun 08	7	18			
Carpenter Construction Set										
FY 2008	Kipper Gainesville, GA	C/FFP	TACOM, Rock Island	Jan 08	Jul 08	3	21			
Gas Driven Chain Saw										
FY 2008	Woods Industrial Supply Longview, WA	C/FFP	TACOM, Rock Island	Apr 08	Aug 08	55	1			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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: A	Other Related Program Elements: R67500 Petroleum Quality Analysis System			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	14	49				63
Gross Cost	279.9	61.5				341.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	279.9	61.5				341.4
Initial Spares						
Total Proc Cost	279.9	61.5				341.4
Flyaway U/C						
Weapon System Proc U/C	20.0					20.0
<p>Description: Quality Surveillance Equipment is a family of petroleum and water laboratories used to evaluate the quality of military fuels and palatable water for our soldiers.</p> <p>Petroleum Quality Analysis System-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 Objective is 65 systems.</p> <p>Justification: No FY2010 funding.</p>						

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: QUALITY SURVEILLANCE EQUIPMENT (MB6400)			Weapon System Type:	Date: May 2009					
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	58800	49	1200						
Engineering Change Orders/Proposal			20								
Documentation			1150								
Provisioning			225								
Training			367								
Engineering Support											
In-House			62								
Quality Assurance Support											
In-House			25								
Program Management Support											
In-House			381								
System Fielding Support			488								
Total:			61518								

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Rock Island Arsenal Rock Island, IL	MIPR	TACOM	Nov 08	Jul 09	10	1200	Yes		
FY 2008	Rock Island Arsenal Rock Island, IL	MIPR	TACOM	Jul 09	Nov 09	39	1200	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE QUALITY SURVEILLANCE EQUIPMENT (MB6400)	Date: May 2009
--	--	-------------------

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 08	A	10	0	10		A										2	2	3	3												0					
1	FY 08	A	39	0	39												A									3	3	3	3	4	4	4	3	3	3	3	3
Total																																					
					49												2	2	3	3	3	3	3	3	3	3	4	4	4	3	3	3	3	3	3		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS 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	2	8	10
							Reorder	0	10	4	14
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Date: May 2009

COST ELEMENTS						Fiscal Year 11											Fiscal Year 12											Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11											Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
Petroleum Quality Analysis System (PQAS)																														
1	FY 08	A	10	10																									0	
1	FY 08	A	39	36	3	3																							0	
Total						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	Rock Island Arsenal, Rock Island, IL	1	3	4	1	1	Initial	12	2	8	10	The number of shifts at maximum capacity for the PQAS = 2
							Reorder	0	10	4	14	
							Initial					The number of shifts at maximum capacity for the PQAS = 2
							Reorder					
							Initial					Qty: (10) Delivery of LRIP units will begin 8 Months after award.
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	965.9	102.5	66.0	142.6		1276.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	965.9	102.5	66.0	142.6		1276.9
Initial Spares						
Total Proc Cost	965.9	102.5	66.0	142.6		1276.9
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>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.</p> <p>Assault Hoseline System (AHS): The 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 93 systems.</p> <p>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 155, 120K FSSP is 101, 300K FSSP is 142 and the 800K FSSP is 70 systems.</p> <p>Advanced Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of its four nozzles simultaneously. It can refuel four aircraft at one time, thus reducing refueling time and enhancing mission performance. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system supports the United States Army Reserve (USAR) and Army National Guard (ARNG) units as well as Future Force Systems used in Aviation Detachment and Future Combat System (FCS) Interface. This system is a Modular Force and FCS complementary system. Current funding and requirements for AAFARS replaces the Forward Area Refueling System (FARE) 1:2 in aviation units only. The AAO is 337 systems.</p> <p>Modular Fuel System (MFS): The MFS is the brigade bulk fuel storage and distribution system consisting of 14-2500 gallon fuel tankracks and 2-pumping modules for a total of 35K gallon capacity. This system when supported by 8-Heavy Expanded Mobility Tactical Truck-Load Handling System or Palletized Load Handling System (HEMTT-LHS) trucks and 8-PLS or (LHS) trailers is 100% mobile. The MFS reduces environmental requirements for the berm and berm liners and material handling equipment. It can be operational in one hour over any type terrain. The MFS tankracks offer flexibility for line haul distribution of bulk fuel, Refuel on the Move (ROM) and retail fuel distribution. The MFS is a Modular Force and Future Combat System (FCS)</p>						

Exhibit P-40, Budget Item Justification Sheet		Date:	May 2009
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>complementary system. The AAO is 7 systems.</p> <p>The Forward Area Water Point Supply System (FAWPSS): FAWPSS is a forward area, portable, self-contained storage system used to store and dispense potable water to soldiers. The current system is mobile and consists of 6-500 gallon storage tanks, 1-125 GPM pump, and 4 distribution points. Modular design for FAWPSS may consist of additional pumps and a flatrack distribution configuration to meet operational requirements. The AAO is being reduced to 887 systems. FAWPSS is being replaced by the Hippo.</p> <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 the 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 3,285 systems.</p> <p>Unit Water Pod System (Camel): The Camel is a 900 gallon unit level potable water system. It replaces the water buffaloes. Enhancements over the water buffalo include a chiller and heater allowing dispersement of temperate water to meet a variety of climate temperature variations. The Camel provides up to two days of supply (DOS) of potable water for drinking and other purposes. 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 6,095 systems.</p> <p>Tank and Pump Unit System (TPUs): The TPU is a limited bulk fuel carrier and retail dispenser for military vehicles, ground support equipment, and aircraft. There are two sizes of TPUs: 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 TPU 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 AAO is 1782 systems.</p> <p>Justification: FY 2010 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>FY10 Base procurement in the amount of \$84.019 million supports the purchase of Assault Hoseline Systems, Family of Fuel System Supply Point Systems, Forward Area Refueling System Advanced Aviation Systems, Modular Fuel System, Foward Area Water Point Supply System, Hippo system, Unit Water Pod System (Camel) and the Tank and Pump Unit System.</p> <p>FY10 OCO procurement in the amount of \$58.554 million supports the purchase of Family of Fuel System Supply Point Systems, Forward Area Water Point Supply System, Hippo system and the Tank and Pump Unit System.</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: May 2009			
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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	6479	17	381	1644	4	411	2053	5	411
Fuel System Supply Point (FSSP) 60K		A							15912	24	663
Fuel Sys Supply Point (FSSP) 120K-SIAD		A	2148	3	716	2727	4	682			
Fuel Sys Supply Point (FSSP) 120K-WEI		A	12776	19	672	10120	13	778	10892	14	778
Fuel System Supply Point (FSSP) 300K		A	28003	37	757	14520	17	854	19642	23	854
Fuel System Supply Point (FSSP) 800K		A				10250	10	1025	20500	20	1025
Adv Aviat Forw Area Refuel Sys (AAFARS)		A				2898	7	414	1218	3	406
Modular Fuel System (MFS)		A				5984	2	2992	4104	2	2052
Forward Area Water Point Supply System		A	1021	18	57	2250	50	45	6484	143	45
Hippo		A	43848	259	169	8250	50	165	42135	255	165
Camel		B							1695	15	113
Tank and Pump Unit System (TPU)		B							2382	47	51
Other Costs											
Engineering Change Proposals / ECPs			2239			1494			1237		
Documentation			29			52			3113		
Testing						420			1452		
Training			479			275			589		
Engineering Support											
In House			609			487			1152		
Contractor			1966			1790			3042		
Quality Assurance											
In House			40			41			103		
Program Management Support			1753			743			2035		
System Fielding Support			1101			2019			2833		
Total:			102491			65964			142573		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature FWD AREA WTR POINT SUP SYSTEM (M18100)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	485	39	50	143		717
Gross Cost	18.9	1.9	2.9	7.7		31.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	18.9	1.9	2.9	7.7		31.3
Initial Spares						
Total Proc Cost	18.9	1.9	2.9	7.7		31.3
Flyaway U/C						
Weapon System Proc U/C	0.0					0.0
Description: 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. FAWPSS is being replaced by the Hippo. The current AAO is 887 systems.						
Justification: FY 2010 procures 143 FAWPSS to support the Petroleum and Water Quartermaster (QM) modular force warfighting capabilities. This system is one of the Army's primary means of distributing and issuing bulk water. The Army cannot fight without clean water. This system enables the Army to achieve its transformation vision by providing highly mobile and self-sustaining equipment to hostile theaters of operation. Bulk water accounts for the majority of all logistical tonnage moved into theater. The Army has responsibility for all inland distribution of water to include support to other services. The ability to rapidly, efficiently, and safely distribute water on the battlefield is a critical combat enabler. FY10 Base procurement dollars in the amount of \$5.764 million supports the purchase of 35 systems for the Active Army, 56 systems for the National Guard and 10 systems Army Reserves. FY10 OCO procurement dollars in the amount of \$1.890 million supports the purchase of 39 systems for the Army Reserve and 3 systems for Active Army.						
COMPO BREAKOUT						
		FY2008	FY2009	FY2010		
Active Army	Gross Cost	\$.298 million	\$1.461 million	\$1.426 million		
National Guard	Gross Cost	\$0.812 million	\$0.518 million	\$3.835 million		
Army Reserve	Gross Cost	\$0.759 million	\$0.271 million	\$3.551 million		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: FWD AREA WTR POINT SUP SYSTEM (M18100)			Weapon System Type:		Date: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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											
Fwd Area Wtr Poin Sup Sys (FAWPSS)		A	1649	39	42	2250	50	45	6484	143	45
SubTotal Hardware			1649			2250			6484		
Production Support Costs											
Engineering Change Proposals (ECPs)											
Documentation			4			1			3		
Engineering Spt In-House			11			148			129		
Engineering Spt - Contractor			10			284			263		
Quality Assurance In-House			10			10			11		
Program Management Support			86			86			121		
SubTotal Prod. Support			121			529			527		
System Fielding Support											
First Destination Transportation			43			77			323		
New Equipment Training			32			12			161		
Total Package Fielding			24			12			159		
SubTotal System Fielding Support			99			101			643		
Total:			1869			2880			7654		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: FWD AREA WTR POINT SUP SYSTEM (M18100)								
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
Fwd Area Wtr Poin Sup Sys (FAWPSS)										
FY 2008	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 08	May 08	39	42	Yes		
FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	May 09	50	45	Yes		
FY 2010	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 10	May 10	143	45	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FWD AREA WTR POINT SUP SYSTEM (M18100)	Date: May 2009
--	---	-------------------

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	

Fwd Area Wtr Poin Sup Sys (FAWPSS)																																		
1	FY 08	A	39	11	28	4	4	4	4	4	4	4																		0				
1	FY 09	A	50	0	50				A				4	4	4	4	4	4	4	4	4	4	4	4	4	5	5			0				
1	FY 10	A	143	0	143																				A			12	12	12	12	12	12	83
Total						221	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	12	12	12	12	12	83	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates. The number of shifts at maximum capacity for the FAWPSS is two.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Sierra Army Depot, Herlong, CA	2	10	50	1	1	Initial	0	9	4	13
							Reorder	0	4	4	8
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FWD AREA WTR POINT SUP SYSTEM (M18100)	Date: May 2009
--	---	-------------------

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	

Fwd Area Wtr Poin Sup Sys (FAWPSS)																															
1	FY 08	A	39	39																											0
1	FY 09	A	50	50																											0
1	FY 10	A	143	60	83	12	12	12	12	12	12	11																		0	
					83	12	12	12	12	12	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 Production Rates are Monthly Rates. The number of shifts at maximum capacity for the FAWPSS is two.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Sierra Army Depot, Herlong, CA	2	10	50	1	1	Initial	0	9	4	13
							Reorder	0	4	4	8
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FUEL SYSTEM SUPPLY POINT (M60300)
---	--

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	107.0	47.3	41.2	69.8		265.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	107.0	47.3	41.2	69.8		265.3
Initial Spares						
Total Proc Cost	107.0	47.3	41.2	69.8		265.3
Flyaway U/C						
Weapon System Proc U/C						

Description:
Fuel System Supply Point (FSSP): The FSSP is a family of systems which 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 155, 120K FSSP is 101, 300K FSSP is 142 and the 800K FSSP is 70 systems.

Justification:
FY10 Base procurement dollars in the amount of \$23.500 million supports the procurement of three storage capacities of FSSPs which are used by Division and Corps units; the FSSP is the primary system for receiving, storing, and issuing fuel within a theater of operation. The FSSP is a critical sub-system of the Force XXI theater petroleum distribution system and provides an intermediate storage point for the transfer of fuel from Theater and Corps transportation organizations. This system is unique in that the layout can be tailored to the current situation, and the flexibility allows the system to be deployed in locations where small quantities of fuel are required or in areas where several million gallons must be stored.

FY10 OCO procurement dollars in the amount of \$46.299 million supports the procurement of three storage capacities of FSSPs which are used by Division and Corps units; the FSSP is the primary system for receiving, storing, and issuing fuel within a theater of operation. The FSSP is a critical sub-system of the Force XXI theater petroleum distribution system and provides an intermediate storage point for the transfer of fuel from Theater and Corps transportation organizations. This system is unique in that the layout can be tailored to the current situation, and the flexibility allows the system to be deployed in locations where small quantities of fuel are required or in areas where several million gallons must be stored.

		FY2008	FY2009	FY2010
Active Army	Gross Cost	\$47.301 million	\$40.515 million	\$52.496 million
National Guard	Gross Cost	\$0.000 million	\$0.000 million	\$3.564 million
Army Reserve	Gross Cost	\$0.000 million	\$0.000 million	\$6.872 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: FUEL SYSTEM SUPPLY POINT (M60300)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
Fuel System Supply Point (FSSP) 60K		A						15912	24	663	
Fuel Sys Supply Point (FSSP) 120K-SIAD			2148	3	716	2727	4	682			
Fuel Sys Supply Point (FSSP) 120K-WEI		A	12776	19	672	10120	13	778	10892	14	778
Fuel System Supply Point (FSSP) 300K		A	28003	37	757	14520	17	854	19642	23	854
Fuel System Supply Point (FSSP) 800K		A				10250	10	1025	20500	20	1025
SubTotal Hardware			42927			37617			66946		
Production Support Costs											
Engineering Change Proposals (ECPs)			1975			1315			324		
Training			479						109		
Documentation - 120K			8			8			7		
Documentation - 300K			7			7			7		
Documentation - 800K									1		
Engineering In-House FSSP 60K						30			90		
Engineering In-House FSSP 120K			78			30			91		
Engineering In-House FSSP 300K			78			30			91		
Engineering In-House- FSSP 800K						31			91		
Engineering Contractor FSSP 60K						257			263		
Engineering Contractor FSSP 120K			512			257			263		
Engineering Contractor FSSP 300K			513			258			263		
Engineering Contractor FSSP 800K						258			263		
Quality Assurance In-House			10			10			40		
Program Management Support			275			345			348		
SubTotal Prod. Support			3935			2836			2251		
System Fielding Support											
First Destination Transportation			78			365			203		
New Equipment Training			140			140			140		
Total Package Fielding			138			138			138		
Interim Contractor Logisitic Support			112			121			121		
SubTotal System Fielding Support			468			764			602		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: FUEL SYSTEM SUPPLY POINT (M60300)			Weapon System Type:			Date: May 2009		
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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:		47330			41217			69799		

--	--	--	--	--	--	--	--	--	--	--

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: FUEL SYSTEM SUPPLY POINT (M60300)								
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
Fuel System Supply Point (FSSP) 60K FY 2010	West Electronics, Inc. Poplar, MT	SS 2(5)	TACOM	Dec 10	May 10	24	663	Yes		
Fuel Sys Supply Point (FSSP) 120K-SIAD FY 2008	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	Apr 09	3	716	Yes		
FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	Apr 09	4	682	Yes		
Fuel Sys Supply Point (FSSP) 120K-WEI FY 2008	West Electronics, Inc. Poplar, MT	CFP 6(8)	TACOM	Dec 08	Apr 09	19	672	Yes		
FY 2009	West Electronics, Inc. Poplar, MT	CFP 6(8)	TACOM	Dec 08	Apr 09	13	778	Yes		
FY 2010	West Electronics, Inc. Poplar, MT	CFP 7(8)	TACOM	Dec 10	May 10	14	778	Yes		
Fuel System Supply Point (FSSP) 300K FY 2008	West Electronics, Inc. Poplar, MT	CFP 6(8)	TACOM	Dec 08	Apr 09	37	757	Yes		
FY 2009	West Electronics, Inc. Poplar, MT	CFP 6(8)	TACOM	Dec 08	Apr 09	17	854	Yes		
FY 2010	West Electronics, Inc. Poplar, MT	CFP 7(8)	TACOM	Dec 10	May 10	23	854	Yes		
Fuel System Supply Point (FSSP) 800K FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	Jul 09	10	1025	Yes		
FY 2010	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 10	Jul 10	20	1025	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FUEL SYSTEM SUPPLY POINT (M60300)	Date: May 2009
--	--	-------------------

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	
Fuel System Supply Point (FSSP) 60K																														
2	FY 10	A	24	0	24																									
Fuel Sys Supply Point (FSSP) 120K-SIAD																														
1	FY 08	A	3	0	3																									
1	FY 09	A	4	0	4																									
Fuel Sys Supply Point (FSSP) 120K-WEI																														
2	FY 08	A	19	0	19																									
2	FY 09	A	13	0	13																									
2	FY 10	A	14	0	14																									
Fuel System Supply Point (FSSP) 300K																														
2	FY 08	A	37	0	37																									
2	FY 09	A	17	7	10																									
2	FY 10	A	23	0	23																									
Fuel System Supply Point (FSSP) 800K																														
3	FY 09	A	10	2	8																									
3	FY 10	A	20	0	20																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates. The number of shifts at maximum capacity for the FSSP 60K = 2; FSSP 120K = 2; FSSP 300K = 2; FSSP 800K = 2
		MIN	1-8-5	MAX	1			After 1 Oct				
1	Sierra Army Depot, Herlong, CA	2	10	20	4	1	0	9	4	13		
							0	4	4	8		
2	West Electronics, Inc., Poplar, MT	2	2	4	4	2	0	4	4	8		
							0	4	4	8		
3	Sierra Army Depot, Herlong, CA	2	2	4	4	3	0	1	10	11		
							0	4	6	10		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FUEL SYSTEM SUPPLY POINT (M60300)	Date: May 2009
--	--	-------------------

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	
Fuel System Supply Point (FSSP) 60K																														
2	FY 10	A	24	12	12	2	2	2	2	2	2																	0		
Fuel Sys Supply Point (FSSP) 120K-SIAD																														
1	FY 08	A	3	3																								0		
1	FY 09	A	4	4																								0		
Fuel Sys Supply Point (FSSP) 120K-WEI																														
2	FY 08	A	19	19																								0		
2	FY 09	A	13	13																								0		
2	FY 10	A	14	6	8	1	1	1	1	1	2	1																0		
Fuel System Supply Point (FSSP) 300K																														
2	FY 08	A	37	37																								0		
2	FY 09	A	17	17																								0		
2	FY 10	A	23	12	11	2	2	2	2	2	1																	0		
Fuel System Supply Point (FSSP) 800K																														
3	FY 09	A	10	10																								0		
3	FY 10	A	20	6	14	2	2	2	2	2	1	1	1	1														0		
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P																														

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
1	Sierra Army Depot, Herlong, CA	2	10	20	4	1	Initial	0	9	4	13	Production Rates are Monthly Rates. The number of shifts at maximum capacity for the FSSP 60K = 2; FSSP 120K = 2; FSSP 300K = 2; FSSP 800K = 2
						Reorder	0	4	4	8		
2	West Electronics, Inc., Poplar, MT	2	2	4	4	2	Initial	0	4	4	8	
						Reorder	0	4	4	8		
3	Sierra Army Depot, Herlong, CA	2	2	4	4	3	Initial	0	1	10	11	
						Reorder	0	4	6	10		
						Initial						
						Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FUEL SYSTEM SUPPLY POINT (M60300)	Date: May 2009
--	--	-------------------

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	
Total					45	7	7	7	7	7	6	2	1	1																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M 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. The number of shifts at maximum capacity for the FSSP 60K = 2; FSSP 120K = 2; FSSP 300K = 2; FSSP 800K = 2
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Sierra Army Depot, Herlong, CA	2	10	20	4	1	Initial	0	9	4	13	
							Reorder	0	4	4	8	
2	West Electronics, Inc., Poplar, MT	2	2	4	4	2	Initial	0	4	4	8	
							Reorder	0	4	4	8	
3	Sierra Army Depot, Herlong, CA	2	2	4	4	3	Initial	0	1	10	11	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ASSAULT HOSELINE SYSTEM (M90800)
---	---

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	78	17	4	5		104
Gross Cost	29.0	7.6	1.7	2.6		40.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	29.0	7.6	1.7	2.6		40.8
Initial Spares						
Total Proc Cost	29.0	7.6	1.7	2.6		40.8
Flyaway U/C						
Weapon System Proc U/C	0.4					0.4

Description:
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 93 systems.

Justification:
FY2010 Base procurement dollars in the of \$2.562 million procures 5 Assault HoseLine Systems (AHS) which provides the capability to transfer bulk petroleum fuel on a continuous basis over relatively short distances in a tactical environment. It also exists to supplement other petroleum fuel supply infrastructure components (e.g., pipelines) during surges in fuel requirements related to operational contingencies. Joint Expeditionary Forces require rapid discharge of cargo/war fighting materiel from strategic sealift and commercial vessels to meet expeditionary and theater sustainment logistics requirements. The AHS is a vital, land extension of the logistic capability for the theater and corps fuel supply.

		FY2008	FY2009	FY2010
Active	Gross Cost	\$4.846 million	\$0.000 million	\$0.206 million
National Guard	Gross Cost	\$0.500 million	\$0.442 million	\$0.500 million
Army Reserve	Gross Cost	\$2.242 million	\$1.202 million	\$1.856 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ASSAULT HOSELINE SYSTEM (M90800)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
Assault Hoseline System M90800		A	6479	17	381	1644	4	411	2053	5	411
SubTotal Hardware			6479			1644			2053		
Production Support Costs											
Engineering Change Proposals (ECPs)			29						29		
Documentation			1			1			1		
Engineering Support In-House			30						30		
Engineering Support Contractor			314						140		
Quality Assurance Support			10						10		
Program Management Support			547						125		
SubTotal Production Support			931			1			335		
System Fielding Support											
First Destination Transportation			80			29			80		
New Equipment Training			49			28			47		
Total Package Fielding			49						47		
SubTotal System Fielding Support			178			57			174		
Total:			7588			1702			2562		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: ASSAULT HOSELINE SYSTEM (M90800)					
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 M90800										
FY 2008	Labarge Products St. Louis, MO	C/FFP 8(6)	TACOM	Jan 08	Apr 08	17	381	Yes		
FY 2009	Labarge Products St. Louis, MO	C/FFP 8(7)	TACOM	Aug 09	Nov 09	4	411	Yes		
FY 2010	Labarge Products St. Louis, MO	C/FFP 8(8)	TACOM	Jan 10	Apr 10	5	411	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ASSAULT HOSELINE SYSTEM (M90800)	Date: May 2009
--	---	-------------------

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 M90800																															
1	FY 08	A	17	11	6	2	2	1	1																						0
1	FY 09	A	4	0	4																										0
1	FY 10	A	5	0	5																										0
Total					15	2	2	1	1																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M 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. The number of shifts at maximum capacity for the AHS is two.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Labarge Products, St. Louis, MO	1	4	8	4	1	Initial	0	10	13	23
							Reorder	0	4	2	6
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Modular Fuel System (MFS) (R02600)
---	---

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1					1
Gross Cost	14.4		8.0	5.8		28.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	14.4		8.0	5.8		28.2
Initial Spares						
Total Proc Cost	14.4		8.0	5.8		28.2
Flyaway U/C						
Weapon System Proc U/C	14.4					14.4

Description:
Modular Fuel System (MFS): The MFS is the brigade bulk fuel storage and distribution system consisting of 14-2500 gallon fuel tankracks and 2-pumping modules for a total of 35K gallon capacity. This system when supported by 8-Heavy Expanded Mobility Tactical Truck-Load Handling System or Palletized Load Handling System (HEMTT-LHS) trucks and 8-PLS or (LHS) trailers is 100% mobile. The MFS reduces environmental requirements for the berm and berm liners and material handling equipment. It can be operational in one hour over any type terrain. The MFS tankracks offer flexibility for line haul distribution of bulk fuel, Refuel on the Move (ROM) and retail fuel distribution. The MFS is a Modular Force and Future Combat System (FCS) complementary system. The AAO is 10.

Justification:
FY 2010 procures the Modular Fuel System (MFS) for the Stryker Brigade Combat Teams (SBCTs). The MFS brings a bulk storage capability farther forward in the battle space without being encumbered with bags on the ground and berms. It enables the SBCTs the ability to carry the required three days of supply while remaining highly mobile. It is safer and more environmentally friendly than legacy fuel storage and distribution systems. It can provide bulk/retain dispensing point in support of ground and aviation operations, it can also be used for refuel-on-the-move operations, and it is rapidly emplaced/ retrieved and can be carried in one lift using organic assets.

FY10 Base procurement dollars in the amount of \$5.789 million supports the purchase of 2 MFS systems for the Active Army component.

		FY2008	FY2009	FY2010
Active	Gross Cost	\$0.000 million	\$5.984 million	\$5.789 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Modular Fuel System (MFS) (R02600)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
LHS Modular Fuel System (MFS)											
Pump Rack Modules		A				1816	4	454	1816	4	454
Tankrack Modules		A				4168	40	104	2288	22	104
SubTotal Hardware						5984			4104		
Production Support Costs											
Engineering Change Proposals (ECPs)						179			133		
Documentation						20			946		
Testing						420					
Training						275			46		
Engineering Support In-House						170			86		
Engineering Support Contractor						350			27		
Quality Assurance Support						11			7		
Program Management Support						187			295		
SubTotal Production Support						1612			1540		
System Fielding Support											
First Destination Transportation						206			85		
New Equipment Training						116			50		
ICS						116			10		
SubTotal Hardware						438			145		
Total:						8034			5789		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Modular Fuel System (MFS) (R02600)								
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
Pump Rack Modules										
FY 2009	Systems & Electronics, Inc. St. Louis, MO	C/FFP 8(6)	TACOM	Mar 09	Sep 09	4	454	Yes		
FY 2010	Systems & Electronics, Inc. St. Louis, MO	C/FFP 8(7)	TACOM	Jan 10	Jul 10	4	454	Yes		
Tankrack Modules										
FY 2009	Systems & Electronics, Inc. St. Louis, MO	C/FFP 8(6)	TACOM	Mar 09	Sep 09	40	104	Yes		
FY 2010	Systems & Electronics, Inc. St. Louis, MO	C/FFP 8(7)	TACOM	Jan 10	Jul 10	22	104	Yes		

REMARKS: Options to the contract contains negotiated prices.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Modular Fuel System (MFS) (R02600)	Date: May 2009
--	---	-------------------

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	

Pump Rack Modules																													
1	FY 09	A	4	0	4						A						1	1	1	1								0	
1	FY 10	A	4	0	4																A					1	1	1	1

Tankrack Modules																														
1	FY 09	A	40	0	40						A						3	3	3	3	3	3	4	4	4	4	3	3	0	
1	FY 10	A	22	0	22																	A					1	1	2	18

Total					70												4	4	4	4	3	3	4	4	4	4	5	5	3	19
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production Rates are Monthly Rates. The number of shifts at maximum capacity for the MFS system is one.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Systems & Electronics, Inc., St. Louis, MO	1	2	4	6	1	Initial	15	7	6	13
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FORWARD AREA REFUELING SYS ADV AVIATION (R21800)
---	---

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	410		7	3		420
Gross Cost	84.6	0.1	3.2	2.0		89.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	84.6	0.1	3.2	2.0		89.9
Initial Spares						
Total Proc Cost	84.6	0.1	3.2	2.0		89.9
Flyaway U/C						
Weapon System Proc U/C	0.2					0.2

Description:
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 337 systems.

Justification:
FY2010 Base procurement dollars in the amount of \$2.032 million procures 5 AAFARS which provide the capability for a lightweight, air emplaced, four-point refueling capability for use when aircraft refueling sites are inaccessible by ground transport or urgency of the situation requires rapid emplacement and/or lateral movement of forward refueling sites. The AAFARS will permit a rapid and multiple simultaneous refueling capability and reduces the vulnerability to incoming fire while awaiting refueling. Units which will use and support the equipment include Assault Helicopter Battalions, Attack Helicopter Battalions, Combat Aviation Battalions, General Support Aviation Companies (Corps) and Air Cavalry Squadrons.

	FY2008	FY2009	FY2010
Active Army	Gross Cost \$0.000 million	\$4.121 million	\$1.408 million
National Guard	Gross Cost \$0.100 million	\$3.200 million	\$0.000 million

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature Tank and Pump Unit System (R38000)		
Program Elements for Code B Items: 0604804A - L41 WATER AND PETROLEUM DISTRIBUTION		Code: B	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	826			47		873
Gross Cost	3.4			2.6		6.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	3.4			2.6		6.0
Initial Spares						
Total Proc Cost	3.4			2.6		6.0
Flyaway U/C						
Weapon System Proc U/C	0.0					0.0
Description: The Tank and Pump Unit System (TPU) is a limited bulk fuel carrier and retail dispenser for military vehicles, ground support equipment, and aircraft. There are two sizes of TPUs: 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 TPU 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 AAO is 1782 systems.						
Justification: FY10 Base procurement dollars in the amount of \$.959 million supports the procurement of 11 TPU systems for future military operations which demands that all systems be rapidly deployable to the theater, rapidly emplaced upon arrival, and relocated without delay to support a fast moving non-linear battle. As the Army moves toward a single, seamless theater distribution system, a limited petroleum storage and dispensing system that can keep up with the combat unit and establish retail operations anywhere on the battlefield is essential. The TPU will support limited fuel storage and retail distribution missions from platoon through theater level and objective force velocity management. The TPU will exist in combat, combat support, and combat service support units throughout the battlefield/mission area. The TPU will provide future combat equipment with a method of extended sustainment capabilities. The TPU will support critical elements of pulse sustainment by providing limited fuel storage, transport, and distribution at the maneuver level. FY10 OCO procurement dollars in the amount of \$1.620 million supports the procurement of 36 TPU systems for future military operations which demands that all systems be rapidly deployable to the theater, rapidly emplaced upon arrival, and relocated without delay to support a fast moving non-linear battle. As the Army moves toward a single, seamless theater distribution system, a limited petroleum storage and dispensing system that can keep up with the combat unit and establish retail operations anywhere on the battlefield is essential. The TPU will support limited fuel storage and retail distribution missions from platoon through theater level and objective force velocity management. The TPU will exist in combat, combat support, and combat service support units throughout the battlefield/mission area. The TPU will provide future combat equipment with a method of extended sustainment capabilities. The TPU will support critical elements of pulse sustainment by providing limited fuel storage, transport, and distribution at the maneuver level.						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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

P-1 Item Nomenclature
Tank and Pump Unit System (R38000)

Program Elements for Code B Items:
0604804A - L41 WATER AND PETROLEUM
DISTRIBUTION

Code:
B

Other Related Program Elements:

	FY2008	FY2009	FY2010
Active	Gross Cost \$0.000 million	\$0.000 million	\$1.302 million
National Guard	Gross Cost \$0.000 million	\$0.000 million	\$0.304 million
Reserve	Gross Cost \$0.000 million	\$0.000 million	\$0.304 million

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature HIPPO WATER DISTRIBUTION SYSTEM (R38100)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	493	259	50	255		1057
Gross Cost	93.4	45.6	8.7	44.2		191.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	93.4	45.6	8.7	44.2		191.9
Initial Spares						
Total Proc Cost	93.4	45.6	8.7	44.2		191.9
Flyaway U/C						
Weapon System Proc U/C	0.2					0.2
Description: 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 3,285 systems.						
Justification: FY 2010 procures 255 critical water distribution systems that provides modular force war fighting capability. The Hippo System can deliver full or partial loads utilizing the Heavy Expanded Mobility Tactical Truck Load Handling System (HEMTT-LHS) or the Palletized Load System Truck or Trailer. It allows the Army to push potable water far forward in the battle space because of the trucks ability to operate on or off improved roadways. Soldiers rely on potable water to keep hydrated. This is critical in order for the Army to conduct effective combat or humanitarian relief operations. The Hippo can meet both wholesale and retail missions. This versatility provides field commanders more flexibility in the field to meet mission requirements. FY10 Base procurement dollars in the amount of \$35.407 million supports the procurement of 97 systems for Active, 71 systems for National Guard and 34 systems for Army Reserve. FY10 OCO procurement dollars in the amount of \$8.745 million supports the procurement of 53 systems for the Active component.						
		FY2008	FY2009	FY2010		
Active	Gross Cost	\$45.227 million	\$2.820 million	\$35.520 million		
National Guard	Gross Cost	\$0.242 million	\$2.103 million	\$12.198 million		

Exhibit P-40, Budget Item Justification Sheet				Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Item Nomenclature HIPPO WATER DISTRIBUTION SYSTEM (R38100)	
Program Elements for Code B Items:	Code: A	Other Related Program Elements:		
Reserve	Gross Cost	\$0.164 million	\$3.327 million	\$5.812 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: HIPPO WATER DISTRIBUTION SYSTEM (R38100)			Weapon System Type:		Date: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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											
Hippo		A	43848	259	169	8250	50	165	42135	255	165
SubTotal Hardware			43848			8250			42135		
Production Support Costs											
Engineering Change Proposals (ECPs)			235						225		
Documentation			9			15			90		
Engineering Support In-House			283			48			148		
Engineering Support Contractor			314			126			263		
Quality Assurance Support			10			10			11		
Program Managment Support			657			125			495		
SubTotal Production Support Costs			1508			324			1232		
System Fielding Support											
First Destination Transportation			85			101			405		
New Equipment Training			96			37			190		
Total Package Fielding			96			37			190		
SubTotal System Fielding Support			277			175			785		
Total:			45633			8749			44152		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: HIPPO WATER DISTRIBUTION SYSTEM (R38100)							
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
Hippo										
FY 2008	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(3)	TACOM	Nov 07	Jul 08	259	169	Yes		
FY 2009	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(4)	TACOM	Jan 09	Jan 10	50	165	Yes		
FY 2010	TBS TBS	C/FP 5(1)	TACOM	Dec 09	Dec 10	255	165	Yes		

REMARKS: Options to the contracts contain negotiated prices.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HIPPO WATER DISTRIBUTION SYSTEM (R38100)	Date: May 2009
--	---	-------------------

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	

Hippo																																				
1	FY 08	A	259	0	259			21	21	21	22	22	22	22	22	22	21	21																		0
1	FY 09	A	50	0	50					A																4	4	4	4	4	4	4	4	4	14	
2	FY 10	A	255	2	253																														253	
1	FY 08	ANG	70	0	70												A																	11	59	
Total					632		21	21	21	22	22	22	22	22	22	21	21								4	4	4	4	4	4	4	4	4	4	15	326
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Production Rates are Monthly Rates. The number of shifts at maximum capacity for the Hippo is one.
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
1	Mil-Mar Century, Inc., Dayton, OH	2	10	25	6	1	Initial	0	7	8	15	
							Reorder	0	3	12	15	
2	TBS, TBS	2	10	25	6	2	Initial	0	7	8	15	
							Reorder	0	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Unit Water Pod System (Camel) (R38101)
---	---

Program Elements for Code B Items: 0604804A - L41 WATER AND PETROLEUM DISTRIBUTION - ED	Code: B	Other Related Program Elements:
---	------------	---------------------------------

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				15		15
Gross Cost				8.0		8.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				8.0		8.0
Initial Spares						
Total Proc Cost				8.0		8.0
Flyaway U/C						
Weapon System Proc U/C						

Description:
The Camel is a 800 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 up to two days of supply (DOS) of potable water for drinking and other purposes. 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 6,095 systems.

Justification:
The FY10 Base procurement dollars in the amount of \$8.006 million procures 15 critical water distribution systems which provide modular force war fighting capability. The Camel System can store and distribute potable water at the base camp level to keep soldiers hydrated while they complete their missions. This is critical in order for the Army to conduct effective combat or humanitarian relief operations. The Camel System is designed to fit onto the M1095 Trailer which gives it the ability to provide potable water far forward in the battle space because this trailer can be transported on or off improved roadways. It also more than doubles the amount of potable water that the Water Buffalo holds thereby reducing the number of re-supply missions necessary to support units.

		FY2008	FY2009	FY2010
Active	Gross Cost	\$0.000 million	\$0.000 million	\$7.088 million
National Guard	Gross Cost	\$0.000 million	\$0.000 million	\$0.459 million
Reserve	Gross Cost	\$0.000 million	\$0.000 million	\$0.459 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Unit Water Pod System (Camel) (R38101)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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											
Camel		B						1695	15	113	
SubTotal Hardware								1695			
Production Support Costs											
Engineering Change Proposals (ECPs)								509			
Documentation								2022			
Testing								1452			
Training								434			
Engineering Support In-House								283			
Engineering Support Contractor								983			
Quality Assurance Support								12			
Program Management Support								476			
SubTotal Prod. Support								6171			
System Fielding Support											
First Destination Transportation								40			
New Equipment Training								50			
Total Package Fielding								50			
SubTotal System Fielding Support								140			
Total:								8006			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Unit Water Pod System (Camel) (R38101)					
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
Camel FY 2010	TBS TBS	C/FFP5(1)	TACOM	Dec 09	Jun 10	15	113	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Unit Water Pod System (Camel) (R38101)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	-------------------	--

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					
Camel																																		
1	FY 10	A	15	0	15															A								5						10
					15																							5						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 Production Rates are Monthly Rates. Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 12 months after First Article Test (FAT). Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	Reorder			Initial	Reorder			
1	TBS, TBS	1	18	35		1	Initial	15	3	6	9
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Unit Water Pod System (Camel) (R38101)

Date:
May 2009

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

Camel

1	FY 10	A	15	5	10									1	1	1	1	1	1	1	1	1	1	1	1	1	1	1								0
---	-------	---	----	---	----	--	--	--	--	--	--	--	--	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	--	--	--	--	--	--	--	---

Total

					10									1	1	1	1	1	1	1	1	1	1	1	1	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

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	TBS, TBS	1	18	35		1	Initial Reorder	15 0	3 4	6 6	9 10	Camel: Delivery of FAT units will start 6 months after award. Delivery of LRIP units will begin 12 months after First Article Test (FAT). Manufacturing lead time is 12 months due to lead time of the M1095 trailer.
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					
							Initial Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	29	158	131	37		355
Gross Cost	256.2	51.2	51.0	10.2		368.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	256.2	51.2	51.0	10.2		368.6
Initial Spares						
Total Proc Cost	256.2	51.2	51.0	10.2		368.6
Flyaway U/C						
Weapon System Proc U/C	8.8					8.8
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 288 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 586 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 2010 procures 37 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						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>sustainment needs of all Brigade Combat Teams.</p> <p>FY2010 Base procurement in the amount of \$4.498 million supports the purchase of 7 TWPS & 13 LWPs in the amount of \$2.675 million, total base \$7.173 million.</p> <p>FY2010 OCO procurement in the amount of \$3.017 million supports the purchase of 17 LWPs.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
1500 GPH Tactical Water Purification Sys			37682	83	454	40014	78	513	3745	7	535
Lightweight Water Purifier (LWP)			11550	75	154	9275	53	175	5250	30	175
Production Support Costs											
ECPs			51			38			10		
Documentation			5			10			4		
Engr. Spt - In House			92			92			92		
Engr Spt - Contractor											
Quality Assurance - In House			25			25			25		
Program Mgt Spt			381			384			384		
System Fielding Spt											
FDT			305			291			216		
NET			569			469			240		
TPF			556			415			224		
Total:			51216			51013			10190		

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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

P-1 Item Nomenclature
1500 GPH TACTICAL WATER PURIFICATION SYSTEM (R05200)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	87	83	78	7		255
Gross Cost	68.4	38.7	41.0	4.5		152.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	68.4	38.7	41.0	4.5		152.6
Initial Spares						
Total Proc Cost	68.4	38.7	41.0	4.5		152.6
Flyaway U/C						
Weapon System Proc U/C	0.6					0.6

Description:

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 288 systems.

Justification:

FY10 Base procurement dollars in the amount of \$4.498 supports the procurement of 7 TWPS, which support combat, combat support, and combat service support missions at all echelons. The TWPS is critical for sustainment of the soldier and the many systems that are critical to accomplishing the Army's mission. The TWPS is a flexible and mobile water treatment system that will allow the commander to produce water as far forward as possible on the battlefield. TWPS supports the bulk water purification requirements for Heavy Combat Teams (HBCT's) and Infantry Brigade Combat Teams/Stryker Brigade Combat Teams (IBCT's/SBCT's). This funding will have a positive impact on the National Guard (NG) units obtaining this capability. The TWPS enhances unit readiness by providing units their authorized systems and eliminates shortages in equipment required to support mission and emergency requirements. It enables brigade combat teams and support brigades to maintain the required three days of supply while remaining highly mobile. Funding includes TWPS for Army Reserve National Guard (ARNG) and Army Preposition Stocks.

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: 1500 GPH TACTICAL WATER PURIFICATION SYSTEM (R05200)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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 Tact. Water Purification (TWPS)		A	37682	83	454	40014	78	513	3745	7	535
SubTotal Hardware			37682			40014			3745		
Production Support Costs											
Engineering Change Proposals (ECPs)			28			28					
Documentation						5			2		
Engineering Spt In-House			52			52			52		
Engineering Spt - Contractor											
Quality Assurance In-House			13			13			13		
Program Management Support			259			259			259		
SubTotal Prod. Support			352			357			326		
System Fielding Support											
First Destination Transportation			178			192			149		
New Equipment Training			257			240			139		
Total Package Fielding			261			240			139		
SubTotal System Fielding Support			696			672			427		
Total:			38730			41043			4498		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: 1500 GPH TACTICAL WATER PURIFICATION SYSTEM (R05200)							
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
1500/GPH Tact. Water Purfication (TWPS)										
FY 2008	Global Defense Engineering Div Easton, MD	C/FFP5(5)	TACOM	Jan 08	Jul 08	83	454	Yes		
FY 2009	Global Defense Engineering Div Easton, MD	SS/FFP2(1)	TACOM	Jan 09	Jul 09	78	513	Yes		
FY 2010	Global Defense Engineering Div Easton, MD	SS/FFP(2)	TACOM	Jan 10	Jul 10	7	535	Yes		

REMARKS: Contract prices contain negotiated prices. FY09 contract starts new negotiated unit pricing.

Contractor name changed from SFA to Global Defense Engineering Division, Global Strategies Group (North America), Inc. No change in ownership. Change as of 1 Nov 2008.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
1500 GPH TACTICAL WATER PURIFICATION SYSTEM (R05200)

Date: May 2009

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			
1500/GPH Tact. Water Purification (TWPS)																																
1	FY 08	A	83	21	66	7	7	7	8	8	8	7	7	7														0				
1	FY 09	A	78	0	78				A						7	7	7	7	7	7	6	6	6	6	6	6		0				
1	FY 10	A	7	0	7															A						1	1	1	4			
1	FY 08	ANG	30	0	30	3	3	3	3	3	3	3	3	3														0				
1	FY 08	MC	2	0	2				A					1	1													0				
Total						10	10	10	11	11	11	10	10	10	11	8	7	7	7	7	6	6	6	6	6	6	1	1	1	4		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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	Global Defense Engineering Div, Easton, MD	1	6	14	6	1	Initial	0	18	11	29	Production Rates are monthly. The number of shifts at maximum capacity for the TWPS is two.
							Reorder	0	4	6	10	
2	TBS, TBS	1	6	14	6	2	Initial	6	4	6	10	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
1500 GPH TACTICAL WATER PURIFICATION SYSTEM (R05200)

Date: May 2009

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12													Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1500/GPH Tact. Water Purification (TWPS)																																
1	FY 08	A	83	87																								0				
1	FY 09	A	78	78																								0				
1	FY 10	A	7	3	4	1	1	1	1																			0				
1	FY 08	ANG	30	30																								0				
1	FY 08	MC	2	2																								0				
Total					4	1	1	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	Global Defense Engineering Div, Easton, MD	1	6	14	6	1	Initial	0	18	11	29	Production Rates are monthly. The number of shifts at maximum capacity for the TWPS is two.
							Reorder	0	4	6	10	
2	TBS, TBS	1	6	14	6	2	Initial	6	4	6	10	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	356	75	53	30		514
Gross Cost	116.3	12.5	10.0	5.7		144.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	116.3	12.5	10.0	5.7		144.4
Initial Spares						
Total Proc Cost	116.3	12.5	10.0	5.7		144.4
Flyaway U/C						
Weapon System Proc U/C	0.8					0.8
Description: 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 586 systems.						
Justification: FY10 Base procurement dollars in the amount of \$2.675 supports the procurement of 13 LWPs which will be used to purify a broad range of water sources to meet requirements for small military forces, detachments, and to augment bulk purification capabilities accompanying follow on forces and larger organizations during the full spectrum of operational challenges. The LWP provides a more mobile, farther-forward deployed water production capability. As such, it will provide commanders a lighter, more flexible, and mobile system with which to meet situation-specific water production needs. The LWP is designated as an enhancement to the Stryker Brigade Combat Team (SBCT) and the Air and Space Expeditionary Force. FY10 OCO dollars in the amount of \$3.017 supports the procurement of 17 LWPs which will be used to purify a broad range of water sources to meet requirements for small military forces, detachments, and to augment bulk purification capabilities accompanying follow on forces and larger organizations during the full spectrum of operational challenges. The LWP provides a more mobile, farther-forward deployed water production capability. As such, it will provide commanders a lighter, more flexible, and mobile system with which to meet situation-specific water production needs. The LWP is designated as an enhancement to the Stryker Brigade Combat Team (SBCT) and the Air and Space Expeditionary 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: LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)			Weapon System Type:	Date: May 2009					
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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											
Lightweight Water Purifier (LWP)		A	11550	75	154	9275	53	175	5250	30	175
SubTotal Hardware			11550			9275			5250		
Production Support Costs											
Engineering Change Proposals (ECPs)			23			10			10		
Documentation			5			5			2		
Testing											
Engineering Spt In-House			40			40			40		
Engineering Spt - Contractor											
Quality Assurance In-House			12			12			12		
Program Management Support			122			125			125		
SubTotal Support			202			192			189		
System Fielding Support											
First Destination Transportation			127			129			67		
New Equipment Training			312			200			101		
Total Package Fielding			295			174			85		
SubTotal System Fielding Support			734			503			253		
Total:			12486			9970			5692		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)						
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
Lightweight Water Purifier (LWP)										
FY 2008	MECO Stafford, TX	C/FFP5(5)	TACOM	Dec 07	May 08	75	154	Yes		
FY 2009	MECO Stafford, TX	SS/FFP1(2)	TACOM	Sep 09	Feb 10	53	175	Yes		
FY 2010	MECO Stafford, TX	SS/FFP2(2)	TACOM	Dec 09	May 10	30	175	Yes		

REMARKS: Contract prices contain negotiated prices. FY09 contract starts new negotiated unit pricing.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)	Date: May 2009
--	---	-------------------

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	

Lightweight Water Purifier (LWP)																													
1	FY 08	A	75	42	33	5	5	5	5	5	4	4																	0
1	FY 09	A	53	0	53																								
1	FY 10	A	30	0	30																								
1	FY 09	NG	30	0	30																								
Total					146	5	5	5	5	5	4	4																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	MECO, Stafford, TX	1	5	57	3	1	Initial	0	19	9	28	Production Rates are monthly. The number of shifts at maximum capacity for the LWP is two.
							Reorder	0	3	5	8	
2	TBS, TBS	1	5	30	3	2	Initial	8	3	5	8	
							Reorder	0	3	5	8	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)	Date: May 2009
--	---	----------------

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

Lightweight Water Purifier (LWP)																																				
1	FY 08	A	75	75																																0
1	FY 09	A	53	41	12	6	6																													0
1	FY 10	A	30	15	15	4	4	4	3																											0
1	FY 09	NG	30	30																																0
Total					27	10	10	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 Production Rates are monthly. The number of shifts at maximum capacity for the LWP is two.	
		MIN	1-8-5	MAX	1			2	Prior 1 Oct				After 1 Oct
									Initial				Reorder
1	MECO, Stafford, TX	1	5	57	3	1	0	19	9	28			
							0	3	5	8			
2	TBS, TBS	1	5	30	3	2	8	3	5	8			
							0	3	5	8			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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

Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1	86	304	273		664
Gross Cost	1167.6	89.6	73.1	45.1		1375.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1167.6	89.6	73.1	45.1		1375.4
Initial Spares						
Total Proc Cost	1167.6	89.6	73.1	45.1		1375.4
Flyaway U/C						
Weapon System Proc U/C	1167.6	1.0	0.2	0.2		1169.0

Description:
 Combat Support medical represents the equipping component of a broad band of operational medical and health service support (hospitalization, combat stress, dental, veterinary, optical, 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 nonmedical equipment required in our Combat, Combat Support and Combat Service Support force structure.
 Combat Support Medical equips the Army's medical personnel 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, combat stress, medical evacuation, dental, laboratory, radiology, optometry and new medical technology.
 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 and Chemical, Biological, Radiological, Nuclear, and high yield Explosives (CBRNE) Consequence Management Response Force (CCMRF).

Justification:
 FY 2010 procures equipment and materiel to support the AMEDD'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 surgical, combat stress, dental, optometry, laboratory, and radiology. Without this support the U.S. Forces will experience increased morbidity.
 FY 2010 OCO procurement dollars in the amount of \$11.386 Million supports replacements for medical equipment and materiel provided for the theater of operations from National Guard, Army Reserve field medical units and Army Prepositioned Stock. This includes items found in surgical, ambulatory care, Nursing and radiology medical equipment groups.

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			25924			9494					
FIELD MEDICAL EQUIPMENT MB1100			63702			63569			45080		
Total:			89626			73063			45080		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	353					353
Gross Cost	382.0	63.7	63.6	45.1		554.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	382.0	63.7	63.6	45.1		554.4
Initial Spares						
Total Proc Cost	382.0	63.7	63.6	45.1		554.4
Flyaway U/C						
Weapon System Proc U/C	1.1					1.1
Description:						
The Field Medical Systems are a component of Force Health Protection providing combat casualty care across the full spectrum of contingency and stability operations as well as Homeland Defense. It supports the Army Campaign Plan (ACP) providing clinical platforms for casualty care from point of injury through all levels of care, equipping medics, medical units and clinicians with technologies and life saving medical materiel.						
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:						
FY2010 procures equipment and materiel to support the Army Medical Department's balanced investment strategy for the Army's approved force structure, proposed army force structure and ACP. 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. Force will experience increased morbidity.						
FY 2010 OCO procurement dollars in the amount of \$11.386 Million supports replacements for medical equipment and materiel provided for the theater of operations from National Guard, Army						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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:
Reserve field medical units and Army Prepositioned Stock. This includes items found in surgical, ambulatory care, Nursing and radiology medical equipment groups.		

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: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			3849	581	6.625	9321			7722	256	30.186
Dental equipment			6159	34	181.147	2703					
Laboratory science equipment			25790	172	149.942	2188			4436	624	7.110
Nursing equipment			1839	359	5.123	5501			4311	706	6.106
Ophthalmology/optometry equipment			5118	16	319.875	153			4495	180	25.000
Diagnostic Imaging equipment			563	152	3.704	18502			11535	157	73.523
Surgical equipment			5203	690	7.541	10934			11314	951	11.897
Water Distribution			8042	93	86.473	2518					
Oxygen Generation equipment			1502	956	1.571	11749			1267	42	30.000
GTA			637								
Congressional Interest Products											
LSTAT											
CARTILAGE INFUSER			1800								
Combat Support Hospital			3200								
Total:			63702			63569			45080		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	565.2	25.9	9.5			600.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	565.2	25.9	9.5			600.6
Initial Spares						
Total Proc Cost	565.2	25.9	9.5			600.6
Flyaway U/C						
Weapon System Proc U/C						
<p>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.</p> <p>Justification: No FY2010 funding.</p>						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)			Weapon System Type:		Date: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
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			25924			9494					
Alaskan shelter system											
Future medical shelter system											
Heater Duct Type Portable 12000											
Total:			25924			9494					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	623.8	304.0	60.5	149.4	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	623.8	304.0	60.5	149.4	Continuing	Continuing
Initial Spares						
Total Proc Cost	623.8	304.0	60.5	149.4	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing

Description:
The Mobile Maintenance Equipment Systems (MMES) include the Shop Equipment Contact Maintenance Truck (SECM), Shop Equipment Welding Trailer (SEW), Standard Automotive Tool Set (SATS) and Forward Repair System (FRS). These System of Systems interlock the Army's maintenance concept utilizing SECM, SEW, SATS and FRS. The MMES allow the maintainer to support the battlefield throughout all levels of maintenance and allow multiple maintainers to support simultaneous 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 commercial off the shelf (COTS) and non-developmental item (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. The FRS, G05302, provides tools, diagnostic equipment and heavy lift capability in one package to perform key maintenance support at Forward Operation Bases. The FRS is a self contained system with its own on-board power source.

Justification:
Fiscal Year 2010 procures 588 SECMs, 32 SEWs, 147 SATs and 206 FRS. 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.

FY10 base procurement dollars in the amount of \$137.002 Million supports 475 SECMs, 25 SEWs, 141 SATs and 203 FRS for fielding to Heavy and Light Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance and Target Acquisition Brigades and the National Guard.

FY10 OCO procurement dollars in the amount of \$12.365 Million supports 113 SECMs, 7 SEWs, 6 SATs and 3 FRS for fielding to Heavy and Light Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance and Target Acquisition Brigades for deployed &

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>deploying units.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)	Weapon System Type:	Date: May 2009
---	---	---	---------------------	-------------------

OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
SHOP EQUIPMENT CONTACT MAINTENANCE		96791			19578			49651		
WELDING SHOP, TRAILER MTD		17241			6723			1488		
STANDARD AUTOMOTIVE TOOL SET		189998			34211			35344		
FORWARD REPAIR SYSTEM								62884		
Total:		304030			60512			149367		

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Item Nomenclature FORWARD REPAIR SYSTEM (FRS) (G05302)			
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty				206		206
Gross Cost				62.9		62.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				62.9		62.9
Initial Spares						
Total Proc Cost				62.9		62.9
Flyaway U/C						
Weapon System Proc U/C						
Description: The Forward Repair System (FRS) is a high-mobility, forward maintenance system that reduces repair cycle time. The FRS places tools, diagnostic test equipment, and heavy lift capability in one package to provide key maintenance support in the forward battle area through the brigade support battalion, field support company or maintenance field company. The FRS is configured with a 5.5 ton lift capacity with a 14 ft. (4.3m) radius crane capable of removing and replacing major components, including full up powerpacks (FUPPS) on all models of military vehicles. Additionally, the FRS has its own air source for air tools and inflatable lifting devices. It has limited spot welding and cutting capabilities, a tailored set of industrial quality hand and power tools, and its own on-board power source. The power source, a 35 Kw generator, provides power sufficient to operate the crane hydraulics, welding equipment, power tools, and the on-board electrical system. The FRS provides storage space for the Maintenance Support Device (MSD), General Mechanics Tool Kits (GMTKs), Battle Damage Assessment and Repair (BDAR) kits, combat spares, and other supporting equipment. The FRS will free the M88 recovery vehicle from its present captive role as a repair vehicle, which means increased availability of M88 recovery vehicles for recovery missions. The FRS meets the maneuver commander's need for a repair system that is responsive, effective, and reduces the number of systems requiring evacuation.						
Justification: FY 2010 procures 206 FRS modules. The FRS uniquely fills the existing need for a forward, mobile maintenance/repair system, capable of returning disabled heavy force systems back to operational conditions. FRS, with the Palletized Load System (PLS) level of mobility, allows the forces to reach most disabled system locations to replace parts forward, thus minimizing any additional maintenance vehicle/personnel support. FY10 base procurement dollars in the amount of \$62.001 Million supports 203 FRSs for fielding to Heavy Brigade Combat Teams (HBCTs), Stryker Brigade Combat Teams (SBCTs), Aviation/Engineer and Fires Brigades as well as Army Prepositioned Stock (APS), Army Reserve and National Guard units. FY10 OCO procurement dollars in the amount of \$.883 Million supports 3 FRSs for fielding to Heavy Brigade Combat Teams (HBCTs), Stryker Brigade Combat Teams (SBCTs), Aviation/Engineer and Fires Brigades for deployed and deploying units. FY2010						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature FORWARD REPAIR SYSTEM (FRS) (G05302)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
Active	Gross Cost	\$37.419 million
National Guard	Gross Cost	\$14.844 million
Reserve	Gross Cost	\$10.621 million
<p>Approved Acquisition Objective (AAO) is 1,748.</p> <p>In FY 2010, the FRS transfers from program SSN D16400, Family of Heavy Tactical Vehicles; to SSN G05302, Mobile Maintenance Equipment Systems.</p>		

OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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. Forward Repair System									59946	206	291
2. ECPs									15		
3. System Fielding Support									720		
4. Authorized Stockage Level									143		
5. Documentation									99		
6. Engineering Support									165		
7. Quality Assurance Support									75		
8. Program Management Support									626		
9. Transportation									1095		
Total:									62884		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: FORWARD REPAIR SYSTEM (FRS) (G05302)					
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. Forward Repair System FY 2010	Rock Island Arsenal Rock Island, IL	SS/FFP	PM SKOT, Rock Island IL	Dec 09	Jul 10	206	291	Yes		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE FORWARD REPAIR SYSTEM (FRS) (G05302)	Date: May 2009
--	---	-------------------

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

1. Forward Repair System																															
1	FY 10	A	206	54	152	17	17	17	17	17	17	17	17	16																	0
Total						152	17	17	17	17	17	17	17	16																	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	1	10	36	12	1	Initial	3	3	7	10	
							Reorder	3	3	7	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Shop Equipment, Contact Maintenance (SECM) (M61500)
---	--

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	1092	699	232	588		2611
Gross Cost	412.1	96.8	19.6	49.7		578.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	412.1	96.8	19.6	49.7		578.2
Initial Spares						
Total Proc Cost	412.1	96.8	19.6	49.7		578.2
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 commercial off the shelf (COTS) and non-developmental item (NDI) components and equipment designed to support engineer and ordnance maintenance units. The SECM has industrial quality tools, light duty cutting and welding equipment, and an on-board compressor and power inverter to support forward repair of weapons systems. Equipment is stored in a lockable enclosure. The SECM uniquely provides a mobile system with the required tools and equipment for rapid and effective on site repair. It provides the Commander a responsive, agile maintenance capability that can traverse the battlefield to the site of a disabled combat system and provide on-site maintenance capability. The SECM provides forward mobile maintenance and repair, which allows the return of combat, tactical, ground support, and aviation equipment in maneuver and supporting units to operational condition or allows them to leave the battlefield for comprehensive repair.

Justification:
Fiscal Year 2010 procures 588 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.

FY10 base procurement dollars in the amount of \$40.119 Million supports 475 SECMs for fielding to Heavy and Light Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades and the National Guard.

FY10 OCO procurement dollars in the amount of \$9.532 Million supports 113 SECMs to support Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades for deployed or deploying units.

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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

P-1 Item Nomenclature
Shop Equipment, Contact Maintenance (SECM) (M61500)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

		FY2008	FY2009	FY2010
Active	Gross Cost	\$35.454 million	\$9.436 million	\$12.410 million
National Guard	Gross Cost	\$53.154 million	\$7.507 million	\$31.439 million
Reserve	Gross Cost	\$8.183 million	\$2.635 million	\$5.802 million

Approved Acquisition Objective (AAO): 3,998

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 Equipment, Contact Maintenance (SECM) (M61500)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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 Equip Contact Maintnce (M61500)											
HMMWV Chassis - For Supplementals*		A	40422	403	100						
Shop Equip Contact Maintenance			51726	699	74	17632	232	76	45860	588	78
Engineering Support (In-House)			175			175			175		
Quality Assurance Support			175			175			180		
Engineering Change Proposal (ECP)			75			75			75		
Fielding			2769			1166			2550		
Program Management			1449			355			811		
* Chassis are data interchange for base											
Total:			96791			19578			49651		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008 Base	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Dec 07	Sep 08	296	74			
FY 2008 Sup	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Aug 08	Oct 08	403	74			
FY 2009	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Nov 08	Jan 09	232	76			
FY 2010	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Nov 09	Jan 10	588	78			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Shop Equipment, Contact Maintenance (SECM) (M61500)	Date: May 2009
--	--	-------------------

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			
Shop Equip Contact Maintenance																																
1	FY 08	A	296	10	286	32	31	31	31	25	23	23	23	23	22	22														0		
1	FY 08	A	403	0	403	34	34	34	34	34	34	34	34	33	33	33	32													0		
1	FY 09	A	232	0	232		A		5	6	13	13	13	13	14	14	20	41	40	40										0		
1	FY 10	A	588	0	588														A		49	49	49	49	49	49	49	49	49	147		
Total						1509	66	65	65	70	65	70	70	70	69	69	69	52	41	40	40	49	49	49	49	49	49	49	49	147		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	3	9	12	
							Reorder	1	2	2	4	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Shop Equipment, Contact Maintenance (SECM) (M61500)	Date: May 2009
--	--	-------------------

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			

Shop Equip Contact Maintenance																															
1	FY 08 Base	A	296	296																											0
1	FY 08 Sup	A	403	403																											0
1	FY 09	A	232	232																											0
1	FY 10	A	588	441	147	49	49	49																							0
Total					147	49	49	49																							
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are monthly.
		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	3	9	12
							Reorder	1	2	2	4
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature Shop Equipment, Welding (SEW) (M62700)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	325	414	154	32		925
Gross Cost	83.4	17.2	6.7	1.5		108.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	83.4	17.2	6.7	1.5		108.8
Initial Spares						
Total Proc Cost	83.4	17.2	6.7	1.5		108.8
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>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 commercial off the shelf (COTS) and non-developmental item (NDI) components in an enclosure mounted on an M103A3 Trailer. The SEW will provide welding repairs to tactical engineer and ordnance maintenance units. The SEW 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.</p>						
Justification:						
<p>FY2010 procures 32 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.</p>						
<p>FY10 base procurement dollars in the amount of \$1.136 Million supports 25 SEWs for fielding to Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, Target Acquisition Brigades and the National Guard.</p>						
<p>FY10 OCO procurement dollars in the amount of \$.352 Million supports 7 SEWs for fielding to Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, Target Acquisition Brigades for deployed and deploying units.</p>						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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

P-1 Item Nomenclature
Shop Equipment, Welding (SEW) (M62700)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

		FY2008	FY2009	FY2010
Active	Gross Cost	\$12.818 million	\$2.097 million	\$0.720 million
National Guard	Gross Cost	\$3.651 million	\$4.176 million	\$0.597 million
Reserve	Gross Cost	\$0.772 million	\$0.450 million	\$0.171 million

Approved Acquisition Objective (AAO): 1,309

OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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			12420	414	30	4774	154	31	1024	32	32
2. M103A3 Trailer Chassis			4140	414	10	1540	154	10	320	32	10
3. Fielding			281			233			44		
4. Program Support			400			176			100		
Total:			17241			6723			1488		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Shop Equipment, Welding (SEW) (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 2008 Base	Power Manufacturing Inc Covington, TN	C/FFP 6/10	TACOM, Rock Island, IL	Dec 07	Feb 08	119	30			
FY 2008 Sup	Power Manufacturing Inc Covington, TN	C/FFP 6/10	TACOM, Rock Island, IL	Aug 08	Oct 08	295	30			
FY 2009	Power Manufacturing Inc Covington, TN	C/FFP 7/10	TACOM, Rock Island, IL	Dec 08	Feb 09	154	31			
FY 2010	Power Manufacturing Inc Covington, TN	C/FFP 8/10	TACOM, Rock Island, IL	Dec 09	Feb 10	32	32			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE Shop Equipment, Welding (SEW) (M62700)										Date: May 2009				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	-------------------	--	--	--	--

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. Shop Equipment Welding																															
1	FY 08 Base	A	119	108	11	5	5	1																						0	
1	FY 08 Sup	A	295	0	295	23	23	27	28	25	25	25	24	24	24	24	23													0	
1	FY 09	A	154	0	154			A		5	4	4	5	5	5	5	6	29	29	29	28								0		
1	FY 10	A	32	0	32																A			3	3	3	3	3	3	3	8
					Total	28	28	28	28	30	29	29	29	29	29	29	29	29	29	29	28	3	3	3	3	3	3	3	3	8	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Power Manufacturing Inc, Covington, TN	2	24	30	20	1	Initial	0	3	2	5
							Reorder	0	3	2	5
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Shop Equipment, Welding (SEW) (M62700)	Date: May 2009
--	---	-------------------

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. Shop Equipment Welding																															
1	FY 08 Base	A	119	119																											0
1	FY 08 Sup	A	295	295																											0
1	FY 09	A	154	154																											0
1	FY 10	A	32	24	8	2	2	2	2																						0
Total					8	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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Power Manufacturing Inc, Covington, TN	2	24	30	20	1	0	3	2	5	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		966	139	147		1252
Gross Cost	128.3	190.0	34.2	35.3		387.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	128.3	190.0	34.2	35.3		387.9
Initial Spares						
Total Proc Cost	128.3	190.0	34.2	35.3		387.9
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 requirements. 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 turnaround 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: FY 2010 procures 147 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. FY10 Base procurement dollars in the amount of \$33.746 million support 141 SATS modules for fielding to Heavy and Light Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades, and the National Guard. FY10 OCO procurement dollars in the amount of \$1.598 million support 6 SATS modules for fielding to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades for deployed or deploying units.						

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:

Other Related Program Elements:

		FY2008	FY2009	FY2010
Active	Gross Cost	\$130.877 million	\$20.321 million	\$7.940 million
National Guard	Gross Cost	\$46.557 million	\$8.758 million	\$16.677 million
Reserve	Gross Cost	\$12.564 million	\$5.132 million	\$10.727 million

Approved Acquisition Objective (AAO): 4,842

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	178710	966	185	29132	139	210	31605	147	215
System Fielding Support			4800			2254			1620		
Documentation			190			50					
Engineering Support			340			185			186		
Quality Assurance Support			170			70			84		
Program Support			4508			2037			1359		
Transportation			1280			483			490		
Total:			189998			34211			35344		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 Base	KIPPER GAINSVILLE, GA	C/FFP 5/10	TACOM, Rock Island	Feb 08	Jun 08	141	185	yes		
FY 2008 Supp	KIPPER GAINSVILLE, GA	C/FFP 5/10	TACOM, Rock Island	Aug 08	Dec 08	825	185	yes		
FY 2009	KIPPER GAINSVILLE, GA	C/FFP 6/10	TACOM, Rock Island	Dec 08	Apr 09	139	210	yes		
FY 2010	KIPPER GAINSVILLE, GA	C/FFP 7/10	TACOM, Rock Island	Dec 09	Apr 10	147	215	yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Standard Automotive Tool Set (SATS) (MA9650)	Date: May 2009
--	---	-------------------

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					

Standard Automotive Tool Set																															
1	FY 08 Sup	A	141	71	70	35	35																					0			
1	FY 08 Base	A	825	0	825			70	70	70	70	70	70	70	70	70	70	70	55									0			
1	FY 09	A	139	0	139			A						11	11	11	11	11	12	12	12	12	12	12	12	12	0				
1	FY 10	A	147	0	147																A				13	13	13	12	12	12	72
					1181	35	35	70	70	70	70	81	81	81	81	81	82	82	67	12	12	12	12	12	13	13	13	12	12	12	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 Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	KIPPER, GAINSVILLE, GA	5	35	100		1	Initial	6	3	6	9	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Standard Automotive Tool Set (SATS) (MA9650)	Date: May 2009
--	---	-------------------

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	

Standard Automotive Tool Set																														
1	FY 08 Sup	A	141	141																										0
1	FY 08 Base	A	825	825																										0
1	FY 09	A	139	139																										0
1	FY 10	A	147	75	72	12	12	12	12	12	12																		0	
Total					72	12	12	12	12	12	12																			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	KIPPER, GAINSVILLE, GA	5	35	100		1	Initial	6	3	6	9	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	561.7	1.4	1.3	1.4		565.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	561.7	1.4	1.3	1.4		565.7
Initial Spares						
Total Proc Cost	561.7	1.4	1.3	1.4		565.7
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; Small Arms Shop Sets; Hydraulic Systems Test and Repair Unit (HSTRU); Ammunition Tool Kit and Spare Part Storage Field Shop Set; with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools (SKOTs).						
Justification:						
FY 2010 dollars will procure 21 Air Compressors, 2 Spare Part Storage Field Shop Sets, 3 Radiator Test and Repair Shop Sets, 32 Ammunition Tool Kits, 11 Small Arms Shop Set, and 1 HSTRU. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintains the readiness of weapons systems. The Ammunition Tool Kit is used to establish ammo storage and dump sites. This equipment allows soldiers to properly and adequately maintain vehicles and systems. The Small Arms Shop Set allow the unit to perform annual gauging for the M9 pistol, M203 grenade launchers, and M2 machine guns. The pullover gauges within the Small Arms Shop Sets are used to gauge erosion in the tubes assigned. This is critical because it affects accuracy and safety of these weapons systems. The HSTRU is capable of transporting and assembling hose, tube and fitting components with parts available from the supply system. This includes the badly needed ability to fabricate current industry standard hoses with crimping technology. Maintained systems perform properly, improve safety and reduce the risk to the warfighter. Army modularity requires reliable systems that support soldier safety, supportability, and mobility requirements.						
FY2010 Base dollars in the amount of \$.812 Million supports 21 Air Compressors, 2 Spare Part Storage Field Shop Sets, 3 Radiator Test and Repair Shop Sets, 21 Ammunition Tool Kits and 1 HSTRU for fieldings to Brigade Combat Teams (BCTs), National Guard and Reserve units.						
FY2010 OCO procurement dollars in the amount of \$.546 Million supports 11 Ammunition Tool Kits, and 11 Small Arms Shop Sets for fieldings to the 173rd Airborne Brigade, 214th Fires, and units from Fort Lewis, Fort Bliss, and Fort Sill for deployed or deploying 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: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Air Compressor E68968		A	999	189	5	978	164	6	84	21	6
Spare Part Storage Field Shop Set T36305		A	387	43	7	300	31	9	16	2	8
Radiator Tst and Rpr Shop Equip T35483						21	1	21	42	3	14
Trch Oflt, Cut&Weld Org Maint St W67725						20	10	2			
Measuring Machinest Tool Set M20190						6	3	2			
Ammunition Tool Kit W59582									887	32	28
HSTRU T30377									103	1	103
Small Arms Shop Set W51499									226	11	21
Total:			1386			1325			1358		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Air Compressor E68968										
FY 2008	ALL Equipment Moline, IL	C/FFP	TACOM, ROCK ISLAND	Dec 07	Mar 09	189	5	Y		
FY 2009	TBS	C/FFP	TACOM, ROCK ISLAND	Apr 09	Oct 09	164	6	Y		
FY 2010	TBS	C/FFP	TACOM, ROCK ISLAND	Dec 09	Mar 10	21	6	Y		
Spare Part Storage Field Shop Set T36305										
FY 2008	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 08	Mar 08	43	7	Y		
FY 2009	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 09	Apr 09	31	9	Y		
FY 2010	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 10	Apr 10	2	8	Y		
Radiator Tst and Rpr Shop Equip T35483										
FY 2009	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 09	Jul 09	1	21	Y		
FY 2010	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 10	Jul 10	3	14	Y		
Trch Oflt, Cut&Weld Org Maint St W67725										
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 M20190										
FY 2009	Kipper Tool Company Gainesville, GA	C/FFP 5/5	TACOM, ROCK ISLAND	Jan 09	Jul 09	3	2	Y		
Ammunition Tool Kit W59582										
FY 2010	TBS	C/FFP	TACOM, ROCK ISLAND	Nov 09	May 10	32	28	Y		
HSTRU T30377										
FY 2010	TBS	C/FFP	TACOM, ROCK ISLAND	Nov 09	Jan 10	1	103	Y		
Small Arms Shop Set W51499										
FY 2010	Kipper Tool Company Gainesville, GA	C/FFP	TACOM, ROCK ISLAND	Dec 09	Mar 10	11	21	Y		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		54	191	199		444
Gross Cost	42.2	12.7	45.1	50.9		150.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	42.2	12.7	45.1	50.9		150.9
Initial Spares						
Total Proc Cost	42.2	12.7	45.1	50.9		150.9
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:
 FY2010 procures 199 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. The Approved Acquisition Objective is 598.

FY10 Base procurement dollars in the amount of \$50.897 million supports the procurement of 199 Heavy Graders.

		FY2008	FY2009	FY2010
Active	Gross Cost	\$12.023 million	\$22.105 million	\$50.897 million
National Guard	Gross Cost	\$ 0.630 million	\$18.372 million	\$ 0.000 million
Army Reserve	Gross Cost	\$ 0.000 million	\$ 4.624 million	\$ 0.000 million

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		54	191	199		444
Gross Cost	14.5	12.7	45.1	50.9		123.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	14.5	12.7	45.1	50.9		123.1
Initial Spares						
Total Proc Cost	14.5	12.7	45.1	50.9		123.1
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: FY2010 procures 199 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. The Approved Acquisition Objective is 592. FY10 Base procurement dollars in the amount of \$50.897 million supports the Active Army, National Guard and Reserve 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: GRADER, MTZD, HVY (R03801)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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 (First Article Test)											
Hardware		B	11340	54	210	40492	191	212	49352	199	248
Engineer Change Orders											
Documentation						1247					
Testing			345								
Engineering Support						115			165		
Program Management Support			598			605			250		
System Fielding Support			370			2642			630		
Training Aid									500		
Total:			12653			45101			50897		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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)										
Hardware										
FY 2008	Caterpillar Peoria, IL	CFP5/5(2)	TACOM, Warren, MI	Jan 08	Aug 09	54	210	N/A	N/A	N/A
FY 2009	Caterpillar Peoria, IL	CFP5/5(2)	TACOM, Warren, MI	Jan 09	Nov 09	191	210	N/A	N/A	N/A
FY 2010	Caterpillar Peoria, IL	CFP5/5(3)	TACOM, Warren, MI	Jan 10	Jul 10	199	248	N/A	N/A	N/A

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GRADER, MTZD, HVY (R03801)

Date: May 2009

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

Hardware																													
1	FY 08	A	54	54																								0	
1	FY 09	A	191	191																								0	
1	FY 10	A	199	30	169	18	18	19	19	19	19	19	19	19														0	
Total					169	18	18	19	19	19	19	19	19	19															
					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	30	3	1	0	4	19	23	Production rates stated are monthly.
							0	4	6	10	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		338	369	352		1059
Gross Cost		13.4	19.9	18.4		51.7
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		13.4	19.9	18.4		51.7
Initial Spares						
Total Proc Cost		13.4	19.9	18.4		51.7
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>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, Unmanned Aerial Vehicle (UAV) landing areas, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.</p> <p>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.</p>						
Justification:						
<p>FY2010 procures 352 SSL (141 Type II and 211 Type III) 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.</p> <p>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. 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. The Approved Acquisition Objective is 2,458 (SSL II: 845/SSL III: 1,613).</p> <p>FY10 Base procurement dollars in the amount of \$18.387 millions supports the procurement of 141 SSL II and 211 SSL III.</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: SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)	Weapon System Type:	Date: May 2009
---	---	---	---------------------	-------------------

OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
Skid Steer Loader Type II		7231			9011			8053		
Skid Steer Loader Type III		6198			10873			10334		
Total:		13429			19884			18387		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		163	186	141		490
Gross Cost		7.2	9.0	8.1		24.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		7.2	9.0	8.1		24.3
Initial Spares						
Total Proc Cost		7.2	9.0	8.1		24.3
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, Unmanned Aerial Vehicle (UAV) landing areas, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.						
Justification: FY2010 procures 141 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. 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. The Approved Acquisition Objective is 835. FY10 Base procurement dollars in the amount of \$8.053 supports the procurement of 141 SSL Type II vehicles.						

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			4727	163	29	5952	186	32	6768	141	48
Documentation						1238					
Testing			246			500					
Engineering			76			150			165		
Program Management			486			260			250		
System Fielding			1696			911			870		
Total:			7231			9011			8053		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	163	29	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
FY 2010	Case New Holland Racine, WI	C/FP5(3)	TACOM	Jan 10	May 11	141	48	N	N/A	Jan 07

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE II (R11220)	Date: May 2009
--	---	-------------------

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

Hardware																													
1	FY 08	A	163	0	163																							50	113
1	FY 09	A	186	0	186				A																				186
1	FY 10	A	141	0	141															A									141
					490																							50	440
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	15	35	50		1	Initial	0	6	30	36	Long lead time from FY08 contract award to FY09 delivery, is due to tier III engine availability and airdrop capability testing.
							Reorder	0	11	8	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE II (R11220)	Date: May 2009
--	---	-------------------

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

Hardware																																		
1	FY 08	A	163	50	113	50	50	13																										0
1	FY 09	A	186	0	186				50	50	50	36																						0
1	FY 10	A	141	0	141								22	22	22	22	22	22	9															0
Total					440	50	50	13	50	50	50	36	22	22	22	22	22	22	9															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	15	35	50		1	Initial	0	6	30	36	Long lead time from FY08 contract award to FY09 delivery, is due to tier III engine availability and airdrop capability testing.
							Reorder	0	11	8	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		149	183	211		543
Gross Cost		6.2	10.9	10.3		27.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		6.2	10.9	10.3		27.4
Initial Spares						
Total Proc Cost		6.2	10.9	10.3		27.4
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: FY2010 procures 211 Type III SSLs that will be used to support Modularity units standing up from FY 2007-2013. 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. 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. The Approved Acquisition Objective is 1,217. FY10 Base procurement dollars in the amount of \$10.334 supports the procurement of 211 SSL Type III vehicles.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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			4023	149	27	7869	183	43	9073	211	43
Documentation						895					
Testing						968					
Engineering						165			165		
Program Management			162			425			438		
System Fielding			2013			551			658		
Total:			6198			10873			10334		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	149	27	N	N/A	Jan 07
FY 2009	Case New Holland Racine, WI	C/FP5(2)	TACOM	Jan 09	Jan 11	183	43	N	N/A	Jan 07
FY 2010	Case New Holland Racine, WI	C/FP5(3)	TACOM	Sep 10	Jul 11	211	43	N	N/A	

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE III (R11230)	Date: May 2009
--	--	-------------------

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

Hardware																																	
1	FY 08	A	149	37	112	37	37	38																									0
1	FY 09	A	183	0	183				30	30	30	31	31	31																			0
1	FY 10	A	211	0	211									25	25	25	25	25	25	25	25	25	25	25	25	11						0	
Total					506	37	37	38	30	30	30	31	31	31	25	25	25	25	25	25	25	25	25	25	25	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	Case New Holland, Racine, WI	10	35	50		1	Initial	0	6	30	36	Long lead time from FY08 contract award to FY09 first delivery, due to tier III engine availability and airdrop capability testing.
							Reorder	0	12	10	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE III (R11230)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												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 13												Calendar Year 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	

Hardware																																		
1	FY 08	A	149	149																														0
1	FY 09	A	183	183																														0
1	FY 10	A	211	211																														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	Case New Holland, Racine, WI	10	35	50		1	Initial	0	6	30	36	
							Reorder	0	12	10	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		101				101
Gross Cost	190.4	43.5				233.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	190.4	43.5				233.8
Initial Spares						
Total Proc Cost	190.4	43.5				233.8
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 Cubic Yard (CY) 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:						
FY2010 no funding for program. The Army Acquisition Objective is 760.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		4				4
Gross Cost	129.0	4.2				133.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	129.0	4.2				133.2
Initial Spares						
Total Proc Cost	129.0	4.2				133.2
Flyaway U/C						
Weapon System Proc U/C						
Description: This Scraper will be used by Horizontal Construction Companies. The 14-18 Cubic Yard (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 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.						
Justification: FY10 no funding. The Army Acquisition Objective is 760.						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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		B	2304	4	576						
Engineering Change Order											
Documentation			750								
Testing			500								
Engineering In-House											
Program Management Support			231								
System Fielding Support			403								
Training Aide											
Total:			4188								

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		97				97
Gross Cost	118.1	39.3				157.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	118.1	39.3				157.4
Initial Spares						
Total Proc Cost	118.1	39.3				157.4
Flyaway U/C						
Weapon System Proc U/C	0.3					0.3
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.						
Justification: FY2010: no funding.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	37539	97	387						
Engineering Change Order											
Documentation											
Testing											
Refurbishment											
Engineering In-House			147								
Program Management Support			500								
System Fielding Support			1114								
Total:			39300								

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Caterpillar Peoria, IL	SS/FP5(6)	TACOM	Jan 08	Jul 08	97	387	N/A		

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

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)	Date: May 2009
--	---	-------------------

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 08	A	97	30	67	10	10	10	10	10	10	7																					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						67	10	10	10	10	10	7																					

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

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		38	13			51
Gross Cost	4.8	16.2	6.5			27.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	4.8	16.2	6.5			27.5
Initial Spares						
Total Proc Cost	4.8	16.2	6.5			27.5
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:
No FY2010 funding for program.

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			14326	38	377	5655	13	435			
Documentation			342								
Engineering			83			76					
Program Management			164			134					
System Fielding			1263			671					
Total:			16178			6536					

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	38	377	N		Jan 02
FY 2009	Cateterpillar Peoria, IL	SS/FP5(5)	TACOM	Jan 09	Jun 09	13	435	N		Jan 02

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)										Date: May 2009			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	--	--	--

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 08	A	38	16	22	4	4	4	4	4	2																						0
1	FY 09	A	13	0	13				A					4	4	4	1																0
Total						35	4	4	4	4	2			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	Cateterpillar, Peoria, IL	1	1	4		1	Initial	0	4	5	9	
							Reorder	0	4	5	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		3	48	70		121
Gross Cost	51.1	4.2	31.4	44.4		131.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	51.1	4.2	31.4	44.4		131.1
Initial Spares						
Total Proc Cost	51.1	4.2	31.4	44.4		131.1
Flyaway U/C						
Weapon System Proc U/C						
Description: The Engineer Mission Module Water Distributor (EMM-WD) is a de-mountable 2,800-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. The Army Acquisition Objective (AAO) is 363.						
Justification: FY 2010 procures 70 Engineer Mission Module Water Distributor (EMM-WD). The EMM-WD will provide the Future Force an array of capabilities that enhance mission accomplishment and support essential tasks that are critical to Enable Theater Access (ETA). Coupled with the mobility of the PLS truck and trailer, the EMM-WD is ideally suited to reach locations previously difficult to access. Secondly, the EMM-WD allows the flexibility to rapidly pick up and move to various locations to support the operational tempo of the future force. FY10 Base procurement dollars in the amount of \$44.420 million supports the procurement of 70 EMM-WD.						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	66	3	48	70		187
Gross Cost	27.7	4.2	31.4	44.4		107.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	27.7	4.2	31.4	44.4		107.8
Initial Spares						
Total Proc Cost	27.7	4.2	31.4	44.4		107.8
Flyaway U/C						
Weapon System Proc U/C	0.4					0.4
Description: The Engineer Mission Module Water Distributor (EMM-WD) is a de-mountable 2,800-3,000 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: FY 2010 procures 70 Engineer Mission Module Water Distributor (EMM-WD) including PLS truck and trailer. 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. The Approved Acquisition Objective is 357. FY10 Base procurement dollars in the amount of \$44.420 million supports the procurement of 70 EMM-WD vehicles.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
EMM-WD System			1845	3	615	29520	48	615	43260	70	618
Water Distributor, Type I HEWATT											
Engineering Change Order											
Testing			500			200					
Documentation			905			517			341		
Engineering			150			152			165		
Quality Assurance Support											
Program Management			617			408			300		
System Fielding			173			635			354		
Special Tools											
Total:			4190			31432			44420		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 TBS	REQ 5(1)	TACOM	Apr 09	Oct 09	3	615	N	N	Jan 08
FY 2009	TBS TBS	REQ 5(2)	TACOM	Jun 09	Oct 10	48	615	N	N/A	N/A
FY 2010	TBS TBS	REQ 5(3)	TACOM	Jan 10	Oct 10	70	618	N	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:
 1 ea. PLS truck
 1 ea. PLS trailer
 2 ea. Water Modules
 1 ea. Universal Power Interface Kit

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Water Distribution , 1750 GAL (R02106)	Date: May 2009
--	---	-------------------

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			

EMM-WD System																																		
1	FY 08	A	3	0	3																													
1	FY 09	A	48	0	48																													
1	FY 10	A	70	0	70																													
Total					121																													118

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	19		1	Initial	0	19	6	25	First three FY08 funded vehicles are First Article Test vehicles and Log Vehicles. Production starts after the completion of First Article Test and Reliability, Availability and Maintainability(RAM) Test. Rates shown are monthly.
							Reorder	0	9	16	25	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	65	131	313	115		624
Gross Cost	292.4	28.5	64.6	21.9		407.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	292.4	28.5	64.6	21.9		407.3
Initial Spares						
Total Proc Cost	292.4	28.5	64.6	21.9		407.3
Flyaway U/C						
Weapon System Proc U/C	0.4					0.4
Description:						
<p>Loader, Scoop Type, 2.5 Cubic Yard, Light Type II is currently assigned to Combat Support Brigade (CSB) Engineer (EN) Companies, Concrete Teams, Training and Doctrine Command (TRADOC) and the Armored Cavalry Regiments (ACR) elements. The Light Type II general purpose scoop loader is a versatile machine which is a crucial part of the maneuver and mobility force, that supports the Brigade Combat Team (BCT) in the Army's Future Force. The loader is a diesel-engine driven, four-wheel-drive machine with rear axle oscillation and articulated frame steering. The hydraulically-operated scoop bucket is attached to the front of the loader by means of a push frame and lift arms. Loaders are usually equipped with one piece general purpose bucket or a multipurpose (hinged jaw) bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. Crew survivability will be addressed in accordance with the Army's Long Term Armor Strategy (LTAS).</p> <p>Loader, Scoop Type, 4.5 and 5.0 Cubic Yard Heavy Type I/II, is currently assigned to; Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers.</p>						
Justification:						
<p>FY 2010 procures 115 Loaders (84 light type loaders and 31 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. The Approved Acquisition Objective is 629 (Light: 357/Heavy: 272)</p> <p>FY10 Base procurement dollars in the amount of \$20.824 million dollars supports the procurement of 77 Light Loaders and 31 Heavy Loaders.FY10 OCO procurement dollars in the amount of</p>						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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:
<p>\$1.100 million dollars supports the procurement of 7 Light Loaders.</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: LOADERS (R04500)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
Loader, Scoop Type, DD 4WHL, 2 1/2 CU YD			6779			18820			13493		
Loader, Scoop Type, 4-5 CU YD (CCE)			21729			45735			8431		
Total:			28508			64555			21924		

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	17	39	117	84		257
Gross Cost	191.7	6.8	18.8	13.5		230.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	191.7	6.8	18.8	13.5		230.8
Initial Spares						
Total Proc Cost	191.7	6.8	18.8	13.5		230.8
Flyaway U/C						
Weapon System Proc U/C						

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). The Army Acquisition Objective (AAO) is 357.

Justification:
 FY 2010 procures 84 Loader, Scoop Type, 2.5 Cubic Yard (CY) Light Type II to support requirements of the Brigade Combat Teams (BCT).
 FY10 Base procurement dollars in the amount of \$12.393 million supports the procurement of 77 Light Loaders
 FY10 OCO procurement dollars in the amount of \$1.100 million supports the procurement of 7 Light Loaders.

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	17550	117	150	12600	84	150
Program Management Support			155			259			300		
Testing											
Engineering						76			76		
System Fielding Support			565			809			240		
Training Aid									50		
Logistics Update for Armor			209			126			227		
Engineering Change Order											
Total:			6779			18820			13493		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	Jul 09	Jan 10	39	150	Yes	Jul 05	May 05
FY 2009	Caterpillar, Inc Peoria, IL		CF/P5/5(5)	TACOM Warren, MI	Jul 09	Jan 10	117	150	Yes	Jul 05	May 05
FY 2010	Caterpillar, Inc Peoria, IL		CF/P5(5)	TACOM, Warren, MI	Jan 10	Jun 10	84	150	Yes	Jul 05	

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)	Date: May 2009
--	--	-------------------

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	

Hardware																																
1	FY 08	A	39	27	12	4	4	4																								0
1	FY 09	A	117	90	27	10	10	7																								0
1	FY 10	A	84	40	44	10	10	10	14																							0
Total						83	24	24	21	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				
1	Caterpillar, Inc, Peoria, IL	5	10	20	6	1	Initial	0	22	6	28	Production rates shown are monthly. MFR Min & Max production rates apply to the combined production qty of the Light + Heavy Loaders.
							Reorder	0	9	6	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	48	92	196	31		367
Gross Cost	65.2	21.7	45.7	8.4		141.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	65.2	21.7	45.7	8.4		141.1
Initial Spares						
Total Proc Cost	65.2	21.7	45.7	8.4		141.1
Flyaway U/C						
Weapon System Proc U/C	0.4					0.4
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: FY 2010 procures 31 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. The Approved Acquisition Objective is 272. FY10 Base procurement dollars in the amount of \$8.431 million supports the procurement of 31 Heavy Loaders.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	19504	92	212	41748	196	213	7750	31	250
Program Management Support			639			1087			220		
System Fielding Support			644			2819			200		
Training Aid									50		
Logistics Update for Armor			889			81			211		
Engineering Change Order											
A Kit Configuration Change											
C Kit Configuration Change			53								
Total:			21729			45735			8431		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Caterpillar Inc. Peoria, IL	CFP5/5(4)	TACOM, Warren, MI	Jan 08	May 08	92	212	Yes		May 05
FY 2009	Caterpillar Inc. Peoria, IL	CFP5/5 (5)	TACOM, Warren, MI	Jan 09	May 09	196	213	Yes		May 05
FY 2010	Caterpillar Inc. Peoria, IL	CFP5/5(5)	TACOM, Warren, MI	Jan 10	May 10	31	250	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		4	20	55		79
Gross Cost	52.2	4.3	9.5	19.1		85.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	52.2	4.3	9.5	19.1		85.1
Initial Spares						
Total Proc Cost	52.2	4.3	9.5	19.1		85.1
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: FY2010 procures 55 Type I HYEX systems and associated attachments. 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 Type I HYEX supports the Future Engineering Force (FEF) modular design giving the Combatant Commander the flexibility to conduct excavating operations. FY2010 Base Dollars of \$18.785 Million procures 54 Type I HYEX systems and associated attachments. FY2010 OCO Dollars of \$0.290 Million procures 1 Type I HYEX with associated attachments. HYEX Type I AAO: 256 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: HYDRAULIC EXCAVATOR (X01500)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	1800	4	450	4560	20	228	12540	55	228
Documentation			950			2500			500		
Testing			540			200					
Engineering In-House			100			150			240		
Program Management Support			210			200			210		
System Fielding Support			293			600			702		
Engineering Change Order			180						350		
Attachments			200			1327			4433		
Training Aids									100		
Total:			4273			9537			19075		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	John Deere Moline, IL	C/FP 5(1)	TACOM	Jan 09	Sep 09	4	450	YES	N/A	Aug-08
FY 2009	John Deere Moline, IL	C/FP 5(1)	TACOM	Apr 09	Jul 11	20	228	YES	N/A	
FY 2010	John Deere Moline, IL	C/FP5(2)	TACOM	Apr 10	Nov 11	55	228	YES	N/A	

REMARKS: FY08 procured 4 first article test vehicles (FAT) which will be delivered in SEP09. FAT vehicle unit cost includes non-recurring costs for military modification, performance, and ballistics testing.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE HYDRAULIC EXCAVATOR (X01500)	Date: May 2009
--	---	-------------------

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	

Hardware																																		
1	FY 08	A	4	4																														0
1	FY 09	A	20	0	20									5	5	5	5																	0
1	FY 10	A	55	0	55													5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	0	
Total					75									5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	John Deere, Moline, IL	5	20	25		1	Initial	0	4	8	12	Production to begin after successful Type Classification Standard and Full Material Release. Production rates shown are monthly. Production rates not an issue for contractor, as commercial production continues.
							Reorder	0	7	26	33	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		14	280	181		475
Gross Cost	250.2	8.1	66.7	50.1		375.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	250.2	8.1	66.7	50.1		375.1
Initial Spares						
Total Proc Cost	250.2	8.1	66.7	50.1		375.1
Flyaway U/C						
Weapon System Proc U/C	0.5					0.5

Description:
The tractor, full tracked, is a low speed, medium draw bar pull bulldozer with a blade and 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. The T-9 tractor is a larger, more powerful dozer with the capability to move more loose cubic yards of soil.

Justification:
FY2010 procures 181 T9'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. The Army Acquisition Objective (AAO) is 1,565.

FY10 Base procurement dollars in the amount of \$50.102 million supports the Active Army, National Guard and Reserve Units.

	FY2008	FY2009	FY2010
COMPO 1(Active)	Gross Cost \$5.945	\$15.321	\$32.837
COMPO 2(National Guard)	Gross Cost \$2.189	\$35.030	\$6.400
COMPO 3 (Reserve)	Gross Cost	\$16.341	\$10.865

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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	1760	5	352	27560	106	260	47060	181	260
Hardware(T5)			1350	9	150	33756	174	194			
Engineering Change Order											
Documentation			2885						858		
Testing			449			1824			400		
Engineering In-House						115			65		
Program Management Support			613			918			250		
System Fielding Support			1077			2519			419		
Training Aide									1050		
Total:				8134			66692			50102	

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Caterpillar Peoria, IL	C/FP 5(2)	TACOM, Warren, MI	Jun 08	Jun 09	5	352	No	N/A	
FY 2009	Caterpillar Peoria, IL	C/FP 5(3)	TACOM, Warren, MI	Jan 09	Jul 09	106	260	No	N/A	N/A
FY 2010	Caterpillar Peoria, IL	C/FP 5(3)	TACOM, Warren, MI	Jan 10	Mar 10	181	260	No	N/A	N/A
Hardware(T5)										
FY 2008	Caterpillar Peoria, IL	C/FP 5(2)	TACOM, Warren, MI	Jun 08	Jun 09	9	150	No	N/A	
FY 2009	Caterpillar Peoria, IL	C/FP 5(3)	TACOM, Warren, MI	Jan 09	Jul 09	174	194	No	N/A	N/A

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRACTOR, FULL TRACKED (M05800)	Date: May 2009
--	---	-------------------

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(T9)																																				
1	FY 08	A	5	0	5																								0							
1	FY 09	A	106	0	106				A																				0							
1	FY 10	A	181	0	181																					A		20	20	20	20	20	20	20	20	41
Hardware(T5)																																				
1	FY 08	A	9	0	9																														0	
1	FY 09	A	174	0	174				A																										0	
1	FY 10	A	0	0																															0	
Total																																				
					475																														41	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	Caterpillar, Peoria, IL	3	15	40	3	1	0	9	12	21		
							0	4	6	10		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TRACTOR, FULL TRACKED (M05800)	Date: May 2009
--	---	-------------------

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
Hardware(T9)																														
1	FY 08	A	5	5																									0	
1	FY 09	A	106	106																									0	
1	FY 10	A	181	140	41	20	21																						0	
Hardware(T5)																														
1	FY 08	A	9	9																									0	
1	FY 09	A	174	174																									0	
1	FY 10	A	0	0																									0	
Total					41	20	21																							
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Caterpillar, Peoria, IL	3	15	40	3	1	Initial	0	9	12	21	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	18.6	27.6				46.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	18.6	27.6				46.3
Initial Spares						
Total Proc Cost	18.6	27.6				46.3
Flyaway U/C						
Weapon System Proc U/C						
Description: The 50 Ton All Terrain Crane (ATC) is an all wheel drive/steer, self deployable and rough terrain crane with an operator cab that is provisioned to accept an armor package. The system is heavy lift capable with an optimal lifting capability up to 50 Tons. The system is air transportable via C5 and C17 aircraft. It is diesel engine powered with 4 forward and 4 reverse speed selections. The MAC-50 has a full revolving superstructure, hydraulically operated, with a telescoping boom. The 50 Ton crane will be utilized by various engineer units within area of responsibility for the movement of various force protection items such as concrete barriers, modular concrete towers and bunkers. The system's extreme boom limit and reach capability allows barrier placement in difficult locations and as well as providing assistance to construction support missions.						
Justification: No FY2010 funding for program.						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: CRANES (M06700)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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	11703	19	616						
Armor			8000								
Documentation			3000								
Testing			200								
Program Management Support			500								
System Fielding			4243								
Total:			27646								

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: CRANES (M06700)							
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	Terex Stafford, VA	FFP(5)	Quantico, VA	Oct 08	Jul 09	19	616	Yes		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty			2	5		7
Gross Cost	2.2		7.9	15.4		25.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2.2		7.9	15.4		25.5
Initial Spares						
Total Proc Cost	2.2		7.9	15.4		25.5
Flyaway U/C						
Weapon System Proc U/C						
Description: Asphalt Mixing Plant (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. AMP Army Acquisition Objective (AAO) is 27 systems.						
Justification: FY2010 procures 5 Asphalt Mixing Plants. The AMP is necessary to fill shortages created by modularity and reorganization for the future engineer force within the Asphalt Teams. 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. FY2010 Base Dollars of \$12.915 Million procures 4 Asphalt Mixing Plants. FY2010 OCO Dollars of \$2.500 Million procures 1 Asphalt Mixing Plant.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	12500	5	2500	
Documentation					1000			418			
Testing					1165			550			
Engineering					145			210			
Program Management					496			600			
System Fielding					100			1137			
Total:					7906			15415			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	Nov 09	May 10	2	2500	N	N/A	Aug 09
FY 2010	TBS TBS	REQ 3(1)	TACOM	Jul 10	Apr 11	5	2500	N	N/A	

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

FY 11 / 12 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE PLANT, ASPHALT MIXING (M08100)										Date: May 2009		
--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	-------------------	--	--

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

Hardware																												
1	FY 09	A	2	2																								0
1	FY 10	A	5	0	5							1		1			1	1	1									0
Total					5							1		1			1	1	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			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	1	1	1		1	Initial	0	13	6	19	Production rates shown are monthly. Production rates not an issue for the contractor as commercial production continues.
							Reorder	0	10	7	17	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	111	278	499	261		1149
Gross Cost	176.6	53.2	81.6	53.0		364.4
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	176.6	53.2	81.6	53.0		364.4
Initial Spares						
Total Proc Cost	176.6	53.2	81.6	53.0		364.4
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 III 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/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: FY 2010 procures 261 HMEEs (158 Type I and 103 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. The Approved Acquisition Objective is: 1,346(HMEE I: 654/HMEE III: 692). FY10 Base procurement dollars in the amount of \$36.451 million supports the Active Army, National Guard and Reserve Units. FY10 OCO procurement dollars in the amount of \$16.500 million supports the Active Army 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: HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
High Mobility Engineer Excavator (I)			29745			24237			41497		
High Mobility Engineer Excavator (III)			23493			57360			11454		
Total:			53238			81597			52951		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty	11	104	88	158		361
Gross Cost	57.6	29.7	24.2	41.5		153.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	57.6	29.7	24.2	41.5		153.1
Initial Spares						
Total Proc Cost	57.6	29.7	24.2	41.5		153.1
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 30,000 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 Unmanned Aerial Vehicle (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: FY 2010 procures 158 HMEEs Type I to support the Brigade Combat Teams (BCTs) and will replace the Small Emplacement Excavator (SEE). 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. The Army Acquisition Objective(AAO) is 654. FY10 Base procurement dollars in the amount of \$24.997 million supports Active Army, National Guard and Reserve units. FY10 OCO procurement dollars in the amount of \$16.500 million supports the Active Army units.						
	FY2008	FY2009	FY2010			
COMPO 1(Active)	Gross Cost \$25.199	\$20.138	\$38.539			

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:
--	------------	---------------------------------

COMPO 2(National Guard)	Gross Cost	\$ 4.028	\$ 3.700	\$ 2.500
COMPO 3(Reserve)	Gross Cost	\$.518	\$.399	\$.458

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	24960	104	240	21560	88	245	38710	158	245
Documentation			220								
Program Management Support			652			250			345		
System Fielding Support			3102			2387			2277		
FAT Refurbishment											
Engineering In-House									165		
Testing											
Training Aid											
Engineering Change Order											
Engineering Change Order			811			40					
A Kit Configuration											
B Kit Configuration											
Total:			29745			24237			41497		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	104	240			
FY 2009	JCB, Inc. Pooler, GA	C/FP 5(5)	TACOM	Jan 09	Jun 09	88	245			
FY 2010	JCB, Inc. Pooler, GA	C/FP 5(5)	TACOM	Jan 10	Mar 10	158	245			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type 1 (R05900)	Date: May 2009
--	--	-------------------

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 08	A	104	36	68	9	9	8	8	8	8	9	9																	0
1	FY 09	A	88	0	88				A					8	8	8	7	7	7	7	7	7	7	7	7	7	7	8		0
1	FY 10	A	158	0	158															A		10	10	17	20	20	20	20	20	41
Total						314	9	9	8	8	8	8	9	9	8	8	7	7	7	7	7	7	17	17	25	20	20	20	20	41
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	JCB, Inc., Pooler, GA	2	10	40	3	1	0	4	5	9		
						1	0	4	2	6		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type 1 (R05900)	Date: May 2009
--	--	-------------------

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	

Hardware																																	
1	FY 08	A	104	104																													0
1	FY 09	A	88	88																													0
1	FY 10	A	158	117	41	20	21																										0
Total					41	20	21																										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	JCB, Inc., Pooler, GA	2	10	40	3	1	Initial	0	4	5	9	Production rates shown are monthly. Production rates not an issue for contractor as they alternate government production with commercial production.
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		174	411	103		688
Gross Cost	27.2	23.5	57.4	11.5		119.5
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	27.2	23.5	57.4	11.5		119.5
Initial Spares						
Total Proc Cost	27.2	23.5	57.4	11.5		119.5
Flyaway U/C						
Weapon System Proc U/C						

Description:
The HMEE Type III is a commercial off the shelf light weight backhoe loader with minor military modifications. The HMEE Type III is capable of driving up to 25 MPH on improved roads, 7 MPH off-road. The HMEE Type III weighs approximately 18,700 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:
FY 2010 procures 103 HMEE Type IIIs to support the Combat Support Brigades and will replace the Small Emplacement Excavator (SEE). The SEE is less survivable, 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. The Army Acquisition Objective (AAO) is 692.

FY10 Base procurement dollars in the amount of \$11.454 million supports the Active Army, National Guard and Reserve units.

		FY2008	FY2009	FY2010
COMPO 1(Active)	Gross Cost	\$23.493	\$33.030	\$6.094
COMPO 2(National Guard)	Gross Cost		\$16.990	\$3.950
COMPO 3(Reserve)	Gross Cost		\$ 7.340	\$1.410

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: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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		A	17400	174	100	41100	411	100	10300	103	100
Documentation			1851			2200					
Testing											
System Fielding Support			3077			9478			704		
Training Aid											
Engineering In-House						20					
Program Management Support			665			1008			450		
FAT Refurbishment											
Engineering Change Order											
A Kit Configuration											
B Kit Configuration											
Engineering Change Order			500			3554					
Total:			23493			57360			11454		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	174	100	Yes		Apr 05
FY 2009	Case New Holland of America Racine, WI	C/FP5(5)	TACOM	Jan 09	Apr 09	411	100	Yes		Apr 05
FY 2010	Case New Holland of America Racine, WI	C/FP5(5)	TACOM	Jan 10	Jun 10	103	100	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type III (R05910)	Date: May 2009
--	--	-------------------

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

Hardware																														
1	FY 08	A	174	82	92	15	15	15	15	16	16																	0		
1	FY 09	A	411	0	411				A			32	32	32	32	35	35	35	35	35	36	36	36					0		
1	FY 10	A	103	0	103																A					18	18	18	18	31
Total					606	15	15	15	15	16	16	32	32	32	32	35	35	35	35	35	36	36	36			18	18	18	18	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	Case New Holland of America, Racine, WI	5	10	36	3	1	Initial	0	4	3	7	Production rates shown are monthly. Production rates not an issue for contractor as they alternate between government production and commercial production when needed.
							Reorder	0	4	5	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		306	229	41		576
Gross Cost	203.8	43.0	44.6	8.4		299.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	203.8	43.0	44.6	8.4		299.8
Initial Spares						
Total Proc Cost	203.8	43.0	44.6	8.4		299.8
Flyaway U/C						
Weapon System Proc U/C						
Description:						
Construction Equipment Extension Program is for general Construction Equipment (CE) and Airborne/Airmobile construction equipment (includes Wheel Loaders, Scrapers, Road Graders, and Bulldozers). 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:						
FY2010 procures the refurbishment of 41 vehicles (scrapers and dozers). The Construction Equipment Extension Program is the engineer's lifeline to sustain the current force and enhance campaign quality of the future force. It 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 Construction Equipment Extension 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. This program lowers the units' operation and support costs normally associated with aged equipment.						
FY10 Base procurement dollars in the amount of \$8.391 million supports the procurement to refurbish 41 vehicles.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	41616	306	136	43510	229	190	7790	41	190
Integrated Logistics Support			404			430			107		
Engineering Support			165			307			165		
Program Management Support			862			324			329		
Total:			43047			44571			8391		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 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	229	190	No		N/A
FY 2010	Caterpillar Peoria, IL	SS/FP 4(3)	TACOM	Jan 10	May 10	41	190	No		N/A

REMARKS: New Sole Source Fix Priced 4 year contract beginning in FY08.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500)	Date: May 2009
--	---	-------------------

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 08	A	306	130	176	26	26	26	26	26	26	20																					0
1	FY 09	A	229	0	229					A			26	26	26	26	26	26	26	26	21												0
1	FY 10	A	41	0	41																A						20	21					0
Total						446	26	26	26	26	26	20	26	26	26	26	26	26	26	26	21							20	21				
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	3.2	9.7	17.0	12.9		42.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	3.2	9.7	17.0	12.9		42.9
Initial Spares						
Total Proc Cost	3.2	9.7	17.0	12.9		42.9
Flyaway U/C						
Weapon System Proc U/C	3.2					3.2
Description:						
This program covers various types of Construction Equipment (CE) where the acquisition cost for each line item is below \$5.0 million. These programs provide the enhanced capabilities to the current force making them able to execute their expeditionary mission.						
1-5. 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, and snow blades. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.						
6. Forklift Attachments for Heavy and Light Loaders. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.						
7. Sweepers are an attachment to the Loaders for clearing runways, highways, and parking lots of debris.						
8. Well Drilling Rig is a three piece system consisting of a self propelled drill rig, support/ tender truck, and a mud trailer. The system will be used to produce water where surface or commercial sources do not exist. The drill rig is a hydraulic, top-head driven unit with a telescoping mast capable of employing a standard 20 foot steel drill string to a depth of 1700 feet. The support/tender truck will have a 2500 gallon water tank, an auxiliary 500 gallon fuel tank, and a crane. The mud trailer will contain a mud mixing/cleaning system.						
9. 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 20 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.						
10. HYEX Attachments. Attachments include the following: buckets, hydraulic thumbs, hydraulic impact breakers, barrier grapplers, hydraulic crushers. These attachments are used to provide engineer units flexibility in accomplishing mission tasks.						

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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>Justification: FY 2010 procures various construction equipment 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>		

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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. Attachment Loader, heavy type		B	3960	264	15				600	40	15
2. Attachment Loader, light type		B									
3. Attachment SSL, Type II		B	3904	244	16	2976	186	16	2928	183	16
4. Attachments SSL, Type III		B				4688	293	16	1888	118	16
5. Attachment HMEE, Type I		B				1914	87	22			
6. Forklift Attachments for Loaders									300	150	2
7. Loader Sweeper Attachments		B				480	32	15			
8. Well Drilling		B				3400	2	1700	4528	2	2264
9. Paving Machine, Bituminous Material		B	1106	2	553	2160	6	360	2160	6	360
10. Attachments HYEX											
Documentation						505			200		
Testing						283			100		
System Fielding Support						230					
Program Management Support			772			344			218		
Engineering In-House											
Total:			9742			16980			12922		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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. Attachment Loader, heavy type FY 2008	Caterpillar Peoria, IL	CFP5(4)	TACOM	Jan 08	May 08	264	15			
2. Attachment Loader, light type										
3. Attachment SSL, Type II FY 2008	Case New Holland Racine, WI	C/FP5(1)	TACOM	Mar 08	Sep 10	244	16	No	Jan-07	
FY 2009	Case New Holland Racine, WI	C/FP5(2)	TACOM	Jan 09	Jan 11	186	16	No	Jan 07	
FY 2010	Case New Holland Racine, WI	3C/FP5(3)	TACOM	Jan 10	Jan 12	183	16			
4. Attachments SSL, Type III FY 2009	Case New Holland Racine, WI	C/FP5(1)	TACOM	Jan 09	Jan 11	293	16	No		Jan 07
FY 2010	Case New Holland Racine, WI	C/FP5(3)	TACOM	Jan 10	Jun 10	118	16			
5. Attachment HMEE, Type I FY 2009	JCB INC Pooler, GA	C/FP5(4)	TACOM	Jan 09	Jun 09	87	22	Yes	N/A	
6. Forklift Attachments for Loaders FY 2010	Caterpillar Peoria, IL	CFP5/5(5)	TACOM	Jan 10	Jun 10	150	2			
7. Loader Sweeper Attachments FY 2009	Caterpillar Peoria, IL	CFP5/5(5)	TACOM	Jan 09	Jul 09	32	15	Yes	May-05	N/A
8. Well Drilling FY 2009	TBS TBD	C/FP(1)	TACOM	Jan 09	Jun 09	2	1700	No	N/A	
FY 2010	TBS TBD	C/FP(2)	TACOM	Jan 10	Jun 10	2	2264			
9. Paving Machine, Bituminous Material FY 2008	TBS TBD	C/FP5(1)	TACOM	Feb 09	Aug 09	2	360			
FY 2009	TBS	C/FP5(2)	TACOM	Jan 10	Apr 10	6	360	No	N/A	Aug-07

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
FY 2010	TBD TBS TBD		C/FP5(3)	TACOM	Jan 10	Apr 10	6	360	No	N/A	Oct-09

10. Attachments HYEX

REMARKS:

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		1	1	1		3
Gross Cost		208.6	168.3	183.7		560.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		208.6	168.3	183.7		560.6
Initial Spares						
Total Proc Cost		208.6	168.3	183.7		560.6
Flyaway U/C						
Weapon System Proc U/C		208.6	168.3	183.7		560.6
Description: The Joint High Speed Vessel (JHSV) is the key enabler that supports the Army's Logistics Over the Shore (LOTS), In-theater Port Control, and riverine logistics missions. The JHSV will operate at speeds up to three 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: FY2010 funds will procure the third 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 acquisition will leverage the existing commercial shipbuilding fast ferry industry and will benefit from shortened production schedules and accelerated deliveries to the services. All funds support Compo 1 Active component.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Basic Construction/Conversion		B	183534	1	183534	152910	1	152910	151730	1	151730
Change Orders			8932			4225			4141		
Electronics			10627			8031			11838		
Hull, Mechanical & Electrical			4258			2186			5008		
Other Cost									9899		
Program Mgmt			1230			996			1050		
Total:			208581			168348			183666		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	AUSTAL, USA Mobile, AL	FPI	Washington Navy Yard	Nov 08	Oct 11	1	183534			Aug 07
FY 2009	AUSTAL, USA Mobile, AL	FPI	Washington Navy Yard	Sep 09	Jul 13	1	152910			
FY 2010	AUSTAL, USA Mobile, AL	FPI	Washington Navy Yard	Sep 10	Jul 14	1	151730			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE JOINT HIGH SPEED VESSEL (JHSV) (M11203)	Date: May 2009
--	--	-------------------

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

Basic Construction/Conversion																														
1	FY 08	A	1	0	1																									1
1	FY 09	A	1	0	1										A														1	
1	FY 10	A	1	0	1																						A		1	
Total					3																									3
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct					After 1 Oct
							Initial	Reorder				
1	AUSTAL, USA, Mobile, AL	1	1	1		0	12	30	42			
						0	6	30	36			

FY 11 / 12 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE JOINT HIGH SPEED VESSEL (JHSV) (M11203)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	--

COST ELEMENTS					Fiscal Year 11													Fiscal Year 12												Later	
MFR	FY	SE RV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11													Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

Basic Construction/Conversion																																	
1	FY 08	A	1	0	1																												0
1	FY 09	A	1	0	1																												1
1	FY 10	A	1	0	1																												1
Total					3													1															2
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Initial	Reorder			0	12	30	42	
1	AUSTAL, USA, Mobile, AL	1	1	1							

FY 13 / 14 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE JOINT HIGH SPEED VESSEL (JHSV) (M11203)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												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 13												Calendar Year 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	

Basic Construction/Conversion																													
1	FY 08	A	1	1																								0	
1	FY 09	A	1	0	1									1														0	
1	FY 10	A	1	0	1																					1		0	
					2								1													1			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M 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	AUSTAL, USA, Mobile, AL	1	1	1		1	Initial	0	12	30	42	
							Reorder	0	6	30	36	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty			2	1	Continuing	Continuing	
Gross Cost	8.6		17.6	11.0	Continuing	Continuing	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	8.6		17.6	11.0	Continuing	Continuing	
Initial Spares							
Total Proc Cost	8.6		17.6	11.0	Continuing	Continuing	
Flyaway U/C							
Weapon System Proc U/C					Continuing	Continuing	
Description:							
<p>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 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 a 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.</p>							
Justification:							
FY 2010 procures Government Furnished Equipment (GFE) and integrates, assembles, tests and fields three HCCC 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: Harbormaster Command and Control Center (HCCC) (M11204)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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/Integration						13986	2	6993	6589	1	6589
2. Engineering Support						2001			2041		
3. Fielding (FDT, NET, FLD SPT)						842			1583		
4. Program Management						734			749		
Total:						17563			10962		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
1. Hardware/Integration										
FY 2009	TBD	TBD	AMCOM, Redstone Arsenal, AL	Jul 09	Jan 10	2	6993	No		TBD
FY 2010	TBD	TBD	AMCOM, Redstone Arsenal, AL	Jan 10	Jul 10	1	6589	No		TBD

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Harbormaster Command and Control Center (HCCC) (M11204)

Date: May 2009

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			

1. Hardware/Integration																													
1	FY 08	A	0	0																								0	
1	FY 09	A	2	0	2									A							1		1					0	
1	FY 10	A	1	0	1																A					1		0	
Total					3																1		1				1		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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	1	1	1		1	Initial	0	9	6	15	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	114.5	4.3	7.8	10.3		136.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	114.5	4.3	7.8	10.3		136.9
Initial Spares						
Total Proc Cost	114.5	4.3	7.8	10.3		136.9
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:	May 2009
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>Item Unique Identification (IUID) uniquely identifies tangible items enabling net-centric data discovery, correlation, and collaboration in order to facilitate effective and efficient accountability and control of DoD assets and resources in support of DoD business transformation and warfighter mission fulfillment.</p> <p>Joint High Speed Vessel (JHSV) provides intra-theater lift of personnel, supplies, and equipment from/to improved or unimproved ports and other onload/discharge sites.</p> <p>Railroad equipment consists of locomotives, rolling stock, track maintenance equipment, etc., used to support Army ammunition plants, Army Materiel Command (AMC) depots, Installation Management Command (IMCOM), and Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime and mobilization missions.</p> <p>Justification: FY 2010 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>Locomotives: Procurements consist of commercial off-the-shelf Genset switcher 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 Gensets 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>FY 2010 Base dollars (\$6.785) are to procure locomotives and miscellaneous equipment in support of Army Watercraft operations. FY 2010 OCO dollars (\$3.550) are to procure OIF Army Prepositioned stock to support work on the LCU 2000s.</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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
2. RAIL (DOT VOLPE PROCUREMENT)			150			200			250		
3. RAIL (PROGRAM MANAGEMENT)			25			50			75		
5. LOCOMOTIVES			4096	3	1365	4503	3	1501	4619	3	1540
8. MISC WATERCRAFT EQUIPMENT						3027			1841		
9. OIF APS									3550		
Total:			4271			7780			10335		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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										
FY 2008	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 08	Sep 08	3	1365			
FY 2009	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 09	Sep 09	3	1501			
FY 2010	DOT - Volpe Cambridge, MA	MIPR	Volpe, Cambridge, MA	Jan 10	Sep 10	3	1540			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	Date: May 2009
--	---	-------------------

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																																	
1	FY 08	A	3	1	2	1	1																										0
1	FY 09	A	3	0	3				A							1	1	1															0
1	FY 10	A	3	0	3																												2
Total					8	1	1									1	1	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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	DOT - Volpe, Cambridge, MA	1	1	2		1	Initial	0	4	7	11
							Reorder	0	4	7	11
2	TBS, N/A	1	1	1	1	2	Initial	0	4	7	11
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	Date: May 2009
--	---	-------------------

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	

5. LOCOMOTIVES																												
1	FY 08	A	3	3																								0
1	FY 09	A	3	3																								0
1	FY 10	A	3	1	2	1	1																					0
Total					2	1	1																					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M 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	DOT - Volpe, Cambridge, MA	1	1	2		1	Initial	0	4	7	11	
							Reorder	0	4	7	11	
2	TBS, N/A	1	1	1	1	2	Initial	0	4	7	11	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment GENERATORS AND ASSOCIATED EQUIP (MA9800)

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

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty					Continuing	Continuing
Gross Cost	946.2	241.8	254.8	208.3	Continuing	Continuing
Less PY Adv Proc	4.2					4.2
Plus CY Adv Proc	4.2					4.2
Net Proc P1	946.2	241.8	254.8	208.3	Continuing	Continuing
Initial Spares						
Total Proc Cost	946.2	241.8	254.8	208.3	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing

Description:
 DOD has over 19,000 generators that do not meet user requirements and have an average age over 32 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:
 FY10 Base procurement dollars in the amount of \$146.067 million supports 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.
 FY10 OCO procurement dollars in the amount of \$62.210 million supports 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.

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:

		FY2008	FY2009	FY2010
Active	Gross Cost	\$100,298	\$143,483	\$107,781
Nat Guard	Gross Cost	\$102,498	\$59,467	\$51,879
Army Reserve	Gross Cost	\$39,002	\$51,859	\$48,617

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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	29203			29603			13935		
Medium Generator Sets (5kW-60kW)		A	111741			99892			82106		
Large Generator Sets (=>100kW)		A	13914			10016			3758		
Power Unit /Power Plants		A	81568			86026			85765		
PDISE		A	5372			29272			22713		
Total:			241798			254809			208277		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						Continuing	Continuing
Gross Cost	468.7		111.7	99.9	82.1	Continuing	Continuing
Less PY Adv Proc	4.2						4.2
Plus CY Adv Proc	4.2						4.2
Net Proc P1	468.7		111.7	99.9	82.1	Continuing	Continuing
Initial Spares							
Total Proc Cost	468.7		111.7	99.9	82.1	Continuing	Continuing
Flyaway U/C							
Weapon System Proc U/C						Continuing	Continuing
Description: The FY03-09 Medium Generator Set program provides 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 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: FY10 Base procurement dollars in the amount of \$62.706 million supports Diesel Fueled Advanced Medium Mobile Power Sources (AMMPS) 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). FY10 OCO procurement dollars in the amount of \$19.4 million supports Diesel Fueled Advanced Medium Mobile Power Sources (AMMPS) 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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	20518	1351	15.187	17240	1104	15.616	10045	567	17.716
5kW/400Hz		A									
10kW Gen Sets											
10kW/60Hz		A	31923	1901	16.793	20174	1144	17.635	24407	1294	18.862
10kW/400Hz		A	369	17	21.703				243	12	20.223
15kW Gen Sets											
15kW/60Hz		A	22123	971	22.784	18988	775	24.500	11003	560	19.649
15kW/400Hz		A	616	21	29.318	2345	80	29.318	1174	56	20.970
30kW Gen Sets											
30kW/60Hz		A	13379	451	29.665	20814	662	31.441	4248	205	20.721
30kW/400Hz		A									
60kW Gen Sets											
60kW/60Hz		A	13133	365	35.980	10197	274	37.214	3549	139	25.531
60kW/400Hz		A	1730	41	42.201	169	4	42.211	142	5	28.368
FY10 OCO Hardware											
5kW/60Hz (FY10 OCO)		A							8947	505	17.716
10kW/60Hz (FY10 OCO)		A							6734	357	18.862
15kW/60Hz (FY10 OCO)		A							1120	57	19.649
30kW/60Hz (FY10 OCO)		A							539	26	20.721
60kW/60Hz (FY10 OCO)		A							2042	80	25.531
2. Engineering Support			2426			2563			2568		
3. Engineering Change Orders						250			79		
4. Testing			250			250			250		
5. System Fielding Support			208			408			429		
6. System Assessment			458			324			324		
7. Logistics Support			1410			1514			1429		
8. Data			50			100			100		
9. PM Management Support			3148			4556			2734		

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: May 2009		
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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:		111741			99892			82106		

--	--	--	--	--	--	--	--	--	--	--

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	DRS Bridgeport, CT	C/FP-R11(1)	CECOM	Apr 08	Apr 09	1351	15	YES		
FY 2009	DRS Bridgeport, CT	C/FP-R12(1)	CECOM	Dec 08	Dec 09	1104	16	YES		
FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP-R2(1)	CECOM	Jun 10	Jun 11	567	18	YES		
10kW Gen Sets										
FY 2008	DRS Bridgeport, CT	C/FP-R11(1)	CECOM	Apr 08	Apr 09	1918	17	YES		
FY 2009	DRS Bridgeport, CT	C/FP-R12(1)	CECOM	Dec 08	Dec 09	1144	18	YES		
FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP-R2(1)	CECOM	Jun 10	Jun 11	1306	19	YES		
15kW Gen Sets										
FY 2008	DRS Bridgeport, CT	C/FP-R11(1)	CECOM	Apr 08	Apr 09	992	23	YES		
FY 2009	DRS Bridgeport, CT	C/FP-R12(1)	CECOM	Dec 08	Dec 09	855	24	YES		
FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP-R2(1)	CECOM	Jun 10	Jun 11	616	20	YES		
30kW Gen Sets										
FY 2008	L-3 Tulsa, OK	C/FP-R7(7)	CECOM	Mar 08	Mar 09	451	30	YES		
FY 2009	L-3 Tulsa, OK	C/FP-R8(8)	CECOM	Dec 08	Dec 09	662	31	YES		
FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP-R2(1)	CECOM	Jun 10	Jun 11	205	21	YES		
60kW Gen Sets										
FY 2008	L-3 Tulsa, OK	C/FP-R7(7)	CECOM	Mar 08	Mar 09	406	36	YES		
FY 2009	L-3 Tulsa, OK	C/FP-R8(8)	CECOM	Dec 08	Dec 09	278	37	YES		
FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP-R2(1)	CECOM	Jun 10	Jun 11	144	26	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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/60Hz (FY10 OCO) FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP	CECOM	Jul 10	Jul 11	505	18	YES		
10kW/60Hz (FY10 OCO) FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP	CECOM	Jul 10	Jul 11	357	19	YES		
15kW/60Hz (FY10 OCO) FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP	CECOM	Jul 10	Jul 11	57	20	YES		
30kW/60Hz (FY10 OCO) FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP	CECOM	Jul 10	Jul 11	26	21	YES		
60kW/60Hz (FY10 OCO) FY 2010	CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP	CECOM	Jul 10	Jul 11	80	26	YES		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: May 2009
--	---	-------------------

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	

5kW																													
1	FY 08	A	1351	0	1351																								0
1	FY 09	A	1104	0	1104				A																				184
3	FY 10	A	567	0	567																						A		567

10kW																													
1	FY 08	A	1918	0	1918																								0
1	FY 09	A	1144	0	1144				A																				190
3	FY 10	A	1306	0	1306																						A		1306

15kW																													
1	FY 08	A	992	0	992																								0
1	FY 09	A	885	0	885				A																				146
3	FY 10	A	616	0	616																						A		616

30kW																													
2	FY 08	A	451	0	451																								0
2	FY 09	A	662	0	662				A																				112
3	FY 10	A	205	0	205																						A		205

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	600	3900	9600		1	Initial	6	6	12	18	DRS max production rates are aggregate of 9,600 for the 5kW,10kW and 15kW sets.
							Reorder	6	2	12	14	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	5	12	17	The L-3 max production rates are aggregate of 3,840 for 30kW and 60kW sets.
							Reorder	6	2	12	14	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	8	12	20	For Cummins Power Generation the max production rate of 13,440 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
							Reorder	6	1	12	13	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		4	Initial	6	9	12	21	All production rates shown are on a yearly basis.
							Reorder	6	1	12	13	
							Initial					Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: May 2009
---------------------------------------	---	-------------------

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10													Later	
MFR	FY	SE RV	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				
60kW																																	
2	FY 08	A	406	0	406								34	34	34	34	34	34	34	34	34	34	33	33								0	
2	FY 09	A	278	0	278																23	23	23	23	23	23	23	23	23	23	23	48	
3	FY 10	A	144	0	144																								A			144	
5kW/60Hz (FY10 OCO)																																	
4	FY 10	A	505	0	505																										A		505
10kW/60Hz (FY10 OCO)																																	
4	FY 10	A	357	0	357																										A		357
15kW/60Hz (FY10 OCO)																																	
4	FY 10	A	57	0	57																										A		57
30kW/60Hz (FY10 OCO)																																	
4	FY 10	A	26	0	26																										A		26
60kW/60Hz (FY10 OCO)																																	
4	FY 10	A	80	0	80																										A		80
Total					13054								71	425	425	426	426	427	428	428	428	428	767	766	766	695	339	339	339	339	339	338	4543
						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	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	6	12	18	DRS max production rates are aggregate of 9,600 for the 5kW,10kW and 15kW sets.
						1	Reorder	6	2	12	14	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	5	12	17	The L-3 max production rates are aggregate of 3,840 for 30kW and 60kW sets.
						2	Reorder	6	2	12	14	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	8	12	20	For Cummins Power Generation the max production rate of 13,440 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
						3	Reorder	6	1	12	13	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		4	Initial	6	9	12	21	All production rates shown are on a yearly basis.
						4	Reorder	6	1	12	13	
							Initial					Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: May 2009
--	---	-------------------

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	
5kW																														
1	FY 08	A	1351	1351																									0	
1	FY 09	A	1104	920	184	92	92																						0	
3	FY 10	A	567	0	567									47	47	47	47	47	47	47	47	47	47	47	47	47	48	48	48	0
10kW																														
1	FY 08	A	1918	1918																									0	
1	FY 09	A	1144	954	190	95	95																						0	
3	FY 10	A	1306	0	1306									109	109	109	109	109	109	109	109	109	109	109	109	109	108	108		0
15kW																														
1	FY 08	A	992	992																									0	
1	FY 09	A	885	739	146	73	73																						0	
3	FY 10	A	616	0	616									51	51	51	51	51	51	51	51	51	51	51	51	52	52	52	52	0
30kW																														
2	FY 08	A	451	451																									0	
2	FY 09	A	662	550	112	56	56																						0	
3	FY 10	A	205	0	205									17	17	17	17	17	17	17	17	17	17	17	17	17	17	18	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	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	6	12	18	DRS max production rates are aggregate of 9,600 for the 5kW,10kW and 15kW sets.
							Reorder	6	2	12	14	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	5	12	17	The L-3 max production rates are aggregate of 3,840 for 30kW and 60kW sets.
							Reorder	6	2	12	14	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	8	12	20	For Cummins Power Generation the max production rate of 13,440 sets is the aggregate of the 5kW, 10kW, 15kW, 30kW and 60kW sets.
							Reorder	6	1	12	13	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		4	Initial	6	9	12	21	All production rates shown are on a yearly basis.
							Reorder	6	1	12	13	
							Initial					Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)	Date: May 2009
--	---	-------------------

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	
60kW																														
2	FY 08	A	406	406																									0	
2	FY 09	A	278	230	48	24	24																						0	
3	FY 10	A	144	0	144									12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	0	
5kW/60Hz (FY10 OCO)																														
4	FY 10	A	505	0	505									42	42	42	42	42	42	42	42	42	42	42	42	42	42	43	0	
10kW/60Hz (FY10 OCO)																														
4	FY 10	A	357	0	357									29	29	29	30	30	30	30	30	30	30	30	30	30	30	30	0	
15kW/60Hz (FY10 OCO)																														
4	FY 10	A	57	0	57									5	5	5	5	5	5	5	5	5	5	5	4	4	4	4	0	
30kW/60Hz (FY10 OCO)																														
4	FY 10	A	26	0	26									2	2	2	2	2	2	2	2	2	2	2	2	3	3	3	0	
60kW/60Hz (FY10 OCO)																														
4	FY 10	A	80	0	80									6	6	6	6	7	7	7	7	7	7	7	7	7	7	7	0	
Total					4543	340	340							236	320	320	320	321	322	322	322	322	323	324	322	324	87			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	6	12	18	The L-3 max production rates are aggregate of 9,600 for the 5kW,10kW and 15kW sets.
2	L-3, Tulsa, OK	960	2640	3840		2	Reorder	6	2	12	14	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	8	12	20	For Cummins Power Generation the max production rate of 13,440 sets is the aggregate of the 5kw, 10kW, 15kW, 30kW and 60kW sets.
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Reorder	6	1	12	13	
						4	Initial	6	9	12	21	
						4	Reorder	6	1	12	13	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 MA8800			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty					Continuing	Continuing
Gross Cost	49.0	13.9	10.0	3.8	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	49.0	13.9	10.0	3.8	Continuing	Continuing
Initial Spares						
Total Proc Cost	49.0	13.9	10.0	3.8	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					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) and the 840kW Deployable Power Generation and Distribution System (DPGDS) power units (MA8800) that replace the 750kW diesel engine driven (DED) sets.						
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 30 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.						
Justification:						
FY10 Base procurement in the amount of \$3.758 million supports 100kW TQG sets and associated support for the Army Deployable Medical Systems (DEPMEDS) and support of the 840kW DPGDS for the 249th Engineer Battalion. 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 30 years. There is no FY10 OCO.						
100kW AAO = 870 (309 skid sets and 561 Power Unit (PU)assemblies (each of which consists of one skid set and one trailer)), 200kW AAO = 4, 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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
100kW/60Hz		A	10861	168	64.650	5799	86	67.436	351	5	70.159
Minnesota National Guard Power		A				704					
Assembly, Tools, Trailers & Winter Kits		A	414			1015			147		
840kW/60Hz Power Units Support Items		A							1000		
2. Engineering Support			473			786			509		
3. Engineering Change Orders						327			300		
4. Testing			1333			150			492		
5. System Fielding Support			36			67			57		
6. System Assessment			170			40					
7. Logistics Support			240			250			250		
8. Data						150			200		
9. PM Management Support			387			728			452		
Total:			13914			10016			3758		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	DRS Bridgeport,CT	C/FP-R13(9	CECOM	May 08	May 09	168	65	YES		
FY 2009	DRS Bridgeport,CT	C/FP-R13(1	CECOM	Dec 08	Dec 09	86	67	YES		
FY 2010	DRS Bridgeport,CT	C/FP-R13(1	CECOM	Nov 09	Nov 10	5	70	YES		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)								Date: May 2009												
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					

100kW/60Hz																																					
	1	FY 08	A	168	0	168												14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	0			
	2	FY 09	A	86	0	86				A																		7	7	7	7	7	7	7	7	7	16
	1	FY 10	A	5	0	5																															5
Total						259																															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							

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	7	12	19	All production rates shown are on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder	6	1	12	13	
2	DRS, Bridgeport,CT	12	55	360		2	Initial	6	7	12	19	
							Reorder	6	2	12	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)	Date: May 2009
--	--	-------------------

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	

100kW/60Hz																												
1	FY 08	A	168	168																								0
2	FY 09	A	86	70	16	8	8																					0
1	FY 10	A	5	0	5		1	1	1	1	1																	0
Total					21	8	9	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	DRS, Bridgeport,CT	12	55	360		1	Initial	6	7	12	All production rates shown are on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder	6	1	12	
2	DRS, Bridgeport,CT	12	55	360		2	Initial	6	7	12	
							Reorder	6	2	12	
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty					Continuing	Continuing
Gross Cost	201.8	29.2	29.6	13.9	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	201.8	29.2	29.6	13.9	Continuing	Continuing
Initial Spares						
Total Proc Cost	201.8	29.2	29.6	13.9	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					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 38 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: FY10 Base procurement dollars in the amount of \$13.335 million supports 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. FY10 OCO procurement dollars in the amount of \$0.600 million supports 2kW MTG and 3kW TQG sets. 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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	3212	630	5.099	1667	323	5.161			
2kW/DC		A	455	96	4.737	379	79	4.795			
3kW/60Hz		A	23400	2266	10.327	24579	2312	10.631	10418	957	10.886
FY10 OCO Hardware											
3kW/60Hz (FY10 OCO)		A							599	55	10.886
2. Engineering Support			744			1088			940		
3. Engineering Change Orders						50			100		
4. Testing						50			50		
5. System Fielding Support			68			300			300		
6. System Assessment						60			60		
7. Logistic Support			480			552			552		
8. Data						30			30		
9. PM Management Support			844			848			886		
Total:			29203			29603			13935		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Dewey Electronics Oakland, NJ	C/FP-R10(6)	CECOM	Jan 08	Jan 09	630	5	YES		
FY 2009	Dewey Electronics Oakland, NJ	C/FP-R10(7)	CECOM	Dec 08	Dec 09	323	5	YES		
2kW/DC										
FY 2008	Dewey Electronics Oakland, NJ	C/FP-R10(6)	CECOM	Jan 08	Jan 09	96	5	YES		
FY 2009	Dewey Electronics Oakland, NJ	C/FP-R10(7)	CECOM	Dec 08	Dec 09	79	5	YES		
3kW/60Hz										
FY 2008	DRS Bridgeport,CT	C/FP-R10(8)	CECOM	Jan 08	Jan 09	2266	10	YES		
FY 2009	DRS Bridgeport,CT	C/FP-R10(9)	CECOM	Dec 08	Dec 09	2312	11	YES		
FY 2010	DRS Bridgeport,CT	C/FP-R10(1)	CECOM	Nov 09	Nov 10	957	11	YES		
3kW/60Hz (FY10 OCO)										
FY 2010	DRS Bridgeport,CT	C/FP	CECOM	Jul 10	Jul 11	55	11	YES		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)											Date: May 2009			
--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--	-------------------	--	--	--

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			

2KW																														
1	FY 08	A	726	0	726				A												60	60	60	60	60	60	61	61	61	183
1	FY 09	A	402	0	402														A											402

3kW																														
2	FY 08	A	2266	0	2266				A												189	189	189	189	189	189	189	189	189	565
3	FY 09	A	2312	0	2312														A											2312
2	FY 10	A	957	0	957																									957

3kW (FY10 OCO)																														
4	FY 10	A	55	0	55																									55
Total					6718																249	249	249	249	249	249	250	250	250	4474

						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Dewey Electronics, Oakland, NJ	1200	2400	3600		1	Initial	6	3	12	15	All production rates shown are on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder	6	2	12	14	
2	DRS, Bridgeport, CT	1200	2000	3600		2	Initial	6	3	12	15	
							Reorder	6	1	12	13	
3	DRS, Bridgeport, CT	1200	2000	3600		3	Initial	6	3	12	15	
							Reorder	6	2	12	14	
4	DRS, Bridgeport, CT	1200	2000	3600		4	Initial	6	9	12	21	
							Reorder	6	2	12	14	
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
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													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 08	A	726	543	183	61	61	61																				0				
1	FY 09	A	402	0	402			34	34	34	34	34	34	33	33	33	33	33	33									0				
3kW																																
2	FY 08	A	2266	1701	565	189	188	188																				0				
3	FY 09	A	2312	0	2312			193	193	193	193	193	193	193	193	192	192	192	192									0				
2	FY 10	A	957	0	957		A											79	79	79	80	80	80	80	80	80	80	80				
3kW (FY10 OCO)																																
4	FY 10	A	55	0	55									A													4	4	4	43		
Total																																
					4474	250	249	476	227	227	227	227	226	226	225	225	225	304	79	79	80	80	80	80	80	80	80	84	84	84	123	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 All production rates shown are on a yearly basis.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Dewey Electronics, Oakland, NJ	1200			2400	3600		1		Initial
							Reorder	6	2	12	14	
2	DRS, Bridgeport, CT	1200	2000	3600		2	Initial	6	3	12	15	
							Reorder	6	1	12	13	
3	DRS, Bridgeport, CT	1200	2000	3600		3	Initial	6	3	12	15	
							Reorder	6	2	12	14	
						4	Initial	6	9	12	21	
							Reorder	6	2	12	14	
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)	Date: May 2009
--	---	-------------------

COST ELEMENTS					Fiscal Year 12												Fiscal Year 13												Later	
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
2KW																														
1	FY 08	A	726	726																									0	
1	FY 09	A	402	402																									0	
3kW																														
2	FY 08	A	2266	2266																									0	
3	FY 09	A	2312	2312																									0	
2	FY 10	A	957	877	80	80																							0	
3kW (FY10 OCO)																														
4	FY 10	A	55	12	43	5	5	5	5	5	5	5	4	4															0	
Total																														
					123	85	5	5	5	5	5	5	4	4																
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Dewey Electronics, Oakland, NJ	1200	2400	3600		1	Initial	6	3	12	15	All production rates shown are on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder	6	2	12	14	
2	DRS, Bridgeport, CT	1200	2000	3600		2	Initial	6	3	12	15	
3	DRS, Bridgeport, CT	1200	2000	3600			Reorder	6	1	12	13	
4	DRS, Bridgeport, CT	1200	2000	3600		3	Initial	6	3	12	15	
							Reorder	6	2	12	14	
						4	Initial	6	9	12	21	
							Reorder	6	2	12	14	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty					Continuing	Continuing
Gross Cost	8.8	5.4	29.3	22.7	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	8.8	5.4	29.3	22.7	Continuing	Continuing
Initial Spares						
Total Proc Cost	8.8	5.4	29.3	22.7	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 distribution systems and a utility assembly kit. 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 Department of Defense power structure. P-DISE is also critical to Army's transformation by reducing the logistics footprint thru the use of centralized power configurations.						
Justification: FY10 Base procurement in the amount of \$8.303 million supports PDISE to support Missile/Air Defense Systems, Command Posts, 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). FY10 OCO procurement dollars in the amount of \$14.410 supports PDISE to support Missile/Air Defense Systems, Command Posts, 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). M200 AAO = 465 M100 AAO = 3,990 M60 AAO = 5,475 M40 AAO = 2,850 M46 AAO = 12,375						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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 (Feeder System)	A				1666	126	13.224	174	11	15.845	
M100 (Feeder System)	A	698	60	11.630	6419	800	8.024	1651	200	8.256	
M60 (Distribution System)	A				2846	500	5.691	1688	290	5.821	
M40 (Distribution System)	A	2994	240	12.477	11790	1850	6.373	1326	202	6.564	
M46 (Utility Kit)	A				3978	1581	2.516	1600	616	2.598	
FY10 OCO Hardware											
M200 (Feeder System) FY10 OCO	A							488	36	13.568	
M100 (Feeder System) FY10 OCO	A							3963	480	8.256	
M60 (Distribution System) FY10 OCO	A							1222	210	5.821	
M40 (Distribution System) FY10 OCO	A							5087	775	6.564	
M46 (Utility Kit) FY10 OCO	A							3650	1405	2.598	
integration and associated	A	221			770			300			
2. Engineering Support		325			600			600			
3. Engineering Change Orders					100			100			
4. Testing					50			50			
5. System Fielding Support		32			50			50			
6. System Assessment		185			140			140			
7. Logistics Support		240			139			139			
8. Data					50			50			
9. PM Management Support		677			674			435			
Total:		5372			29272			22713			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 (Feeder System)										
FY 2009	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	126	13	yes		
FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	11	16	yes		
M100 (Feeder System)										
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	C/FP	CECOM	Jun 08	Jun 09	60	12	yes		
FY 2009	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	800	8	yes		
FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	200	8	yes		
M60 (Distribution System)										
FY 2009	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	500	6	yes		
FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	290	6	yes		
M40 (Distribution System)										
FY 2008	Tobyhanna Army Depot Tobyhanna, PA	C/FP	CECOM	Jun 08	Jun 09	240	12	yes		
FY 2009	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	1850	6	yes		
FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	202	7	yes		
M46 (Utility Kit)										
FY 2009	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	1581	3	yes		
FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	616	3	yes		
M200 (Feeder System) FY10 OCO										
FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Jul 10	Jul 11	36	14	yes		
M100 (Feeder System) FY10 OCO										
FY 2010	Fidelity Technology Corp	C/FP	CECOM	Jul 10	Jul 11	480	8	yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
M60 (Distribution System) FY10 OCO FY 2010	Reading, PA Fidelity Technology Corp Reading, PA	C/FP	CECOM	Jul 10	Jul 11	210	6	yes		
M40 (Distribution System) FY10 OCO FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Jul 10	Jul 11	775	7	yes		
M46 (Utility Kit) FY10 OCO FY 2010	Fidelity Technology Corp Reading, PA	C/FP	CECOM	Jul 10	Jul 11	1405	3	yes		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE															P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: May 2009				
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	-------------------	--	--	--	--

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 (Feeder System)																														
1	FY 09	A	126	60	66	11	11	11	11	11	11																		0	
1	FY 10	A	11	0	11		1	1	1	1	1	1	1	1	1	1													0	
M100 (Feeder System)																														
2	FY 08	A	60	60																									0	
1	FY 09	A	800	398	402	67	67	67	67	67	67																		0	
1	FY 10	A	200	0	200		16	16	16	16	17	17	17	17	17	17	17												0	
M60 (Distribution System)																														
1	FY 09	A	500	252	248	42	42	41	41	41	41																		0	
1	FY 10	A	290	0	290		25	25	24	24	24	24	24	24	24	24	24												0	
M40 (Distribution System)																														
2	FY 08	A	240	240																									0	
1	FY 09	A	1850	924	926	154	154	154	154	155	155																		0	
1	FY 10	A	202	0	202		17	17	17	17	17	17	17	17	17	16	16												0	
M46 (Utility Kit)																														
1	FY 09	A	1581	789	792	132	132	132	132	132	132																		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	Fidelity Technology Corp, Reading, PA		1000	2500		1	6	6	12	18	All production rates shown are on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate.
							6	1	12	13	
2	Tobyhanna Army Depot, Tobyhanna, PA		1000	2500		2	6	8	12	20	
3	Fidelity Technology Corp, Reading, PA		1000	2500			6	1	12	13	
						3	6	9	12	21	
							6	2	12	14	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
						Calendar Year 11												Calendar Year 12												
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	Later
						C	O	E	A	E	A	A	U	U	U	O	O	O	A	A	A	V	V	V	A	A	A	A	A	
1	FY 10	A	616	0	616		51	51	51	51	51	51	51	51	52	52	52	52											0	
M200 (Feeder System) FY10 OCO																														
3	FY 10	A	36	0	36										3	3	3	3	3	3	3	3	3	3	3	3	3	3	0	
M100 (Feeder System) FY10 OCO																														
3	FY 10	A	480	0	480										40	40	40	40	40	40	40	40	40	40	40	40	40	40	0	
M60 (Distribution System) FY10 OCO																														
3	FY 10	A	210	0	210										17	17	17	17	17	17	17	18	18	18	18	18	18	0		
M40 (Distribution System) FY10 OCO																														
3	FY 10	A	775	0	775										64	64	64	64	64	65	65	65	65	65	65	65	65	0		
M46 (Utility Kit) FY10 OCO																														
3	FY 10	A	1405	0	1405										117	117	117	117	117	117	117	117	117	117	117	117	118	0		
Total																														
					6659	406	516	515	514	515	516	110	110	110	352	352	351	350	241	242	243	243	243	243	243	243	244			
					O	N	D	J	F	M	A	A	M	J	J	A	S	O	N	D	J	F	M	A	A	M	J	J	A	S
					C	O	E	A	E	A	P	A	U	U	U	O	O	O	V	V	V	A	A	A	A	A	A	U	U	U
					T	V	C	N	B	R	R	Y	N	L	G	P	T													

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	Fidelity Technology Corp, Reading, PA				1000	2500		1	
2	Tobyhanna Army Depot, Tobyhanna, PA		1000	2500		2	6	8	12	20	
3	Fidelity Technology Corp, Reading, PA		1000	2500		3	6	1	12	13	
							6	9	12	21	
							6	2	12	14	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty					Continuing	Continuing
Gross Cost	131.1	81.6	86.0	85.8	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	131.1	81.6	86.0	85.8	Continuing	Continuing
Initial Spares						
Total Proc Cost	131.1	81.6	86.0	85.8	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description: Depot/Field Manufacturing Program: The integration of genertaor sets on trailers with the electronic components are defined as power units or power plants. Power Units (PU) consist of one generator set mounted on a trailer. Power Plants (PP) consist of two generator sets mounted on either one or two trailers (depending on size) with a switchbox installed. The generator sets are procured by competitive contracts through the Communications Electronics Command (CECOM). 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.						
Justification: FY10 Base procurement dollars in the amount of \$57.965 million supports 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. FY10 OCO procurement dollars in the amount of \$27.800 million supports 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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	47.780	1856	40	46.388	3952	77	51.320
AN/MJQ36(two 5kW/60Hz, M103, SB)		A	95	2	47.715	648	14	46.256			51.179
AN/MJQ37(two 10kW/60Hz, M103, SB)		A	4332	84	51.570	7142	142	50.293	2139	40	53.471
AN/MJQ40(two 30kW/60Hz, two M200,SB)		A	5071	60	84.518	9435	110	85.774	4645	71	65.420
AN/MJQ41(two 60kW/60Hz, two M200,SB)		A	4677	49	95.449	10767	111	96.999	4633	62	74.720
AN/MJQ42(two 3kW/60Hz, LTT, SB, racks)		A	72	2	35.912						
AN/MJQ43(two 3kW/60Hz, LTT, SB)		A	72	2	35.912						
AN/MJQ48a(two 15kW/60Hz, LTT, SB)		A				3565	48	74.266	11183	170	65.780
PU797(5kW/60Hz, LTT)		A	3970	162	24.507	4285	180	23.804	1049	40	26.229
PU798(10kW/60Hz, LTT)		A	21148	800	26.435	20399	790	25.822	13720	500	27.440
PU799(10kW/400Hz, LTT)		A	1076	34	31.652	611	20	30.538	634	22	28.810
PU800(15kW/400Hz, M200)		A	183	5	36.699	218	6	36.379			28.370
PU801(15kW/60Hz, LTT)		A	14470	460	31.456	4413	135	32.688	2117	75	28.230
PU802(15kW/60Hz, M200)		A	3277	108	30.339	9815	311	31.561	4896	181	27.050
PU803(30kW/60Hz, M200)		A	9781	258	37.912	6893	179	38.508	3093	110	28.120
PU804(30kW/400Hz, M200)		A	1113	26	42.810						30.290
PU805(60kW/60Hz, M200)		A	9229	212	43.531	3188	72	44.275	3095	94	32.930
PU806(60kW/400Hz, M200)		A	748	15	49.861	443	9	49.272	358	10	35.770
FY10 OCO Hardware											
AN/MJQ35(two 5kW/60Hz, LTT, SB)		A							513	10	51.320
AN/MJQ37(two 10kW/60Hz, M103, SB)		A							1604	30	53.471
AN/MJQ40(two 30kW/60Hz, two M200,SB)		A							1374	21	65.420
AN/MJQ41(two 60kW/60Hz, two M200,SB)		A							1868	25	74.720
AN/MJQ48a(two 15kW/60Hz, LTT, SB)		A							5199	70	74.266
PU797(5kW/60Hz, LTT)		A							2630	100	26.299
PU798(10kW/60Hz, LTT)		A							5488	200	27.440
PU801(15kW/60Hz, LTT)		A							508	18	28.230
PU802(15kW/60Hz, M200)		A							6086	225	27.050
PU803(30kW/60Hz, M200)		A							1547	55	28.120
PU805(60kW/60Hz, M200)		A							988	30	32.930

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: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
2. Engineering Support		616			795			762		
3. Engineering Change Orders					6			6		
4. Testing					49			49		
5. System Fielding Support		56			90			90		
6. System Assessment					75			75		
7. Logistics Support		390			529			529		
8. Data					75			122		
9. PM Management Support		1144			729			813		
Total:		81568			86026			85765		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Jan 08	Apr 09	2280		YES		
FY 2009	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Dec 08	Mar 10	2167		YES		
FY 2010	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Nov 09	Feb 11	1452		YES		
FY10 OCO Hardware										
FY 2010	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Jul 10	Oct 11	784		YES		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)	Date: May 2009
--	--	----------------

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			

Item Hardware (R45400)																																		
1	FY 08	A	2280	0	2280																							0						
2	FY 09	A	2167	0	2167			A																		181	181	181	181	181	181	181	181	900
1	FY 10	A	1452	-1	1452														A														1452	

FY10 OCO Hardware																																		
3	FY 10	A	784	0	784																								A			784		
Total					6683																					371	181	181	181	181	181	181	181	3136

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	3	15	18	This is an integration of components delivered to the depot which makes up the power units/power plants. 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	15	16	
2	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		2	Initial	4	3	15	18	All production rates shown are on a yearly basis.
							Reorder	4	2	15	17	
3	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		3	Initial	4	9	15	24	Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder	4	2	15	17	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
POWER UNITS/POWER PLANTS (R62700)

Date: May 2009

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	
Item Harware (R45400)																															
1	FY 08	A	2280	2280																										0	
2	FY 09	A	2167	1267	900	180	180	180	180	180																				0	
1	FY 10	A	1452	-1	1452					121	121	121	121	121	121	121	121	121	121	121										0	
FY10 OCO Hardware																															
3	FY 10	A	784	0	784													65	65	65	65	65	65	65	65	65	66	66	66	66	0
Total																		186	186	186	186	65	65	65	65	66	66	66	66		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	
						Reorder	4	1	15	16	
2	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800	2	Initial	4	3	15	18	
						Reorder	4	2	15	17	
3	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800	3	Initial	4	9	15	24	
						Reorder	4	2	15	17	
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		189	157	121		467
Gross Cost	311.8	143.4	115.1	95.6		665.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	311.8	143.4	115.1	95.6		665.9
Initial Spares						
Total Proc Cost	311.8	143.4	115.1	95.6		665.9
Flyaway U/C						
Weapon System Proc U/C						

Description:
The RT-240, Rough Terrain Container Handler (RTCH) moves, lifts and stacks International Standard Organization (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 Southwest Asia (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 sales to the United Kingdom and Australia.

Justification:
FY2010 Procures 121 Rough Terrain Container Handlers (RTCH) required to fill critical Army shortages supporting the movement of a large number of containers through overseas ports, the theater distribution system and centers, to forward support areas.

FY2010 Base Dollars of \$41.239 Million procures 50 Rough Terrain Container Handlers (RTCH).
FY2010 OCO Dollars of \$54.360 Million procures 71 Rough Terrain Container Handlers (RTCH).

	FY2008	FY2009	FY2010	
COMPO 1 (Active) Gross Cost	\$107.691 Million	\$75.040 Million	\$65.063 Million	
COMPO 2 (NG) Gross Cost	\$1.922 Million	\$16.003 Million	\$14.234 Million	

Exhibit P-40, Budget Item Justification Sheet			Date: May 2009						
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:							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">COMPO 3 (Res)</td> <td style="width: 15%;">Gross Cost</td> <td style="width: 20%;">\$33.819 Million</td> <td style="width: 20%;">\$24.024 Million</td> <td style="width: 30%;">\$16.302 Million</td> </tr> </table>					COMPO 3 (Res)	Gross Cost	\$33.819 Million	\$24.024 Million	\$16.302 Million
COMPO 3 (Res)	Gross Cost	\$33.819 Million	\$24.024 Million	\$16.302 Million					

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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	129654	189	686	107702	157	686	85305	121	705
Documentation			2000			200			230		
Training Aids			2000						2000		
Engineering In-House			150			150			383		
Program Management Support			993			718			964		
System Fielding Support			8635			6297			6717		
Total:			143432			115067			95599		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Kalmar RT Center San Antonio, TX	SS/REQ5(1)	TACOM, Warren, MI	Oct 08	Oct 09	189	686	YES	N/A	N/A
FY 2009	Kalmar RT Center San Antonio, TX	SS/REQ5(2)	TACOM, Warren, MI	Jan 09	May 10	157	686	YES	N/A	N/A
FY 2010	Kalmar RT Center San Antonio, TX	SS/REQ5(3)	TACOM, Warren, MI	Jan 10	Mar 10	121	705	Yes	N/A	N/A

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Rough Terrain Container Handler (RTCH) (M41200)

Date: May 2009

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					
Hardware																																		
1	FY 08	A	189	0	189	A													16	16	16	16	16	16	16	16	16	16	15	15	15	0		
1	FY 09	A	157	0	157				A																				1	1	155			
1	FY 10	A	121	0	121																	A									121			
Total					467														16	16	16	16	16	16	16	16	16	16	15	16	16	276		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Kalmar RT Center, San Antonio, TX	4	10	16	6	1	0	1	12	13	Production rates not an issue for contactor.
							0	4	12	16	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)	Date: May 2009
--	--	-------------------

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	

Hardware																																		
1	FY 08	A	189	189																														0
1	FY 09	A	157	2	155	16	16	16	16	16	16	16	16	14	13																			0
1	FY 10	A	121	0	121									2	3	12	12	12	12	12	12	12	12	12	12	12	11	11	10				0	
Total					276	16	16	16	16	16	16	16	16	16	16	12	12	12	12	12	12	12	12	12	12	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			Prior 1 Oct	After 1 Oct				
1	Kalmar RT Center, San Antonio, TX	4	10	16	6	1	Initial	0	1	12	13	Production rates not an issue for contactor.
							Reorder	0	4	12	16	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty		422	264	555		1241
Gross Cost	243.5	72.6	54.8	94.2		465.1
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	243.5	72.6	54.8	94.2		465.1
Initial Spares						
Total Proc Cost	243.5	72.6	54.8	94.2		465.1
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 Pound (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 Miles Per Hour (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 (KPP) 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:
FY2010 procures 480 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 improvements of the ATLAS II system provides reliable forklifts that are supportable and have proven capability. The ATLAS II can perform all of the Army's material handling mission requirements which are essential to the deployment of Continental United States (CONUS) based Army units and the sustainment of a deployed force. FY2010 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.

FY2010 Base Dollars of \$44.898 Million procures 203 ATLAS II forklifts and 75 each 5,000 LB Light Capability Rough Terrain Forklifts.

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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

FY2010 OCO Dollars of \$49.319 Million procures 277 ATLAS II forklifts.

	FY2008	FY2009	FY2010
COMPO 1 (Active) Gross Cost	\$26.185 Million	\$23.326 Million	\$49.110 Million
COMPO 2 (NG) Gross Cost	\$28.261 Million	\$21.521 Million	\$22.285 Million
COMPO 3 (Res) Gross Cost	\$18.172 Million	\$9.990 Million	\$22.822 Million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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	65832	422	156						
Hardware (ATLAS II)		B				42994	259	166	82080	480	171
Hardware (5K LCRTF)						1000	5	200	7500	75	100
Engineering Change Order			500			600			500		
Documentation			800			1900			300		
Testing			600			2300					
System Fielding Support			1268			1800			2896		
Engineering In-House			418			343			141		
Program Management Support			800			1900			800		
Training Aids			2400			2000					
Total:			72618			54837			94217		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	JLG (Oshkosh Trucks) McConnellsburg, PA	SS/FP3(3)	TACOM	Jun 08	Oct 09	422	156	YES		
Hardware (ATLAS II) FY 2009	JLG (Oshkosh Trucks) McConnellsburg, PA	C/FP5(3)	TACOM	Mar 09	Jul 09	259	166	YES		
FY 2010	JLG (Oshkosh Trucks) McConnellsburg, PA	C/FP5(4)	TACOM	Mar 10	Jul 10	480	171	YES		
Hardware (5K LCRTF) FY 2009	TBD	C/FP(1)	TACOM	Oct 09	Apr 10	5	200	NO		
FY 2010	TBD	C/FP(2)	TACOM	Feb 10	Apr 11	75	100	NO		

REMARKS: First five (5) 5K Light Capability Rough Terrain Forklift (LCRTF) systems are First Article Test (FAT) vehicles for logistical development and automotive, reliability, and ballistics testing.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800)										Date: May 2009		
--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	-------------------	--	--

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 08	A	422	0	422	36	36	35	35	35	35	35	35	35	35														0			
Hardware (ATLAS II)																																
2	FY 09	A	259	0	259						A				5	10	18	22	24	25	25	26	26	26	26	26			0			
2	FY 10	A	480	0	480																	A				40	40	40	360			
Hardware (5K LCRTF)																																
3	FY 09	A	5	0	5																A				5				0			
3	FY 10	A	75	0	75																			A				75				
Total						1241	36	36	35	35	35	35	35	35	35	40	45	53	22	24	25	25	26	26	31	26	26	40	40	40	435	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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				
		Initial	Reorder	Initial	Reorder	Initial	Reorder	Initial	Reorder			
1	JLG (Oshkosh Trucks), McConnellsburg, PA	10	30	60	6	1	0	4	4	8	Production rates shown are monthly. Re-order of ATLAS II follows successful operational test. First five 5K Light Capacity Rough Terrain Forklifts are First Article Test Vehicles.	
						2	0	8	4	12		
2	JLG (Oshkosh Trucks), McConnellsburg, PA	10	30	60	6	2	0	6	4	10		
						3	0	6	4	10		
							0	12	6	18		
							0	4	15	19		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE ALL TERRAIN LIFTING ARMY SYSTEM (M41800)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	----------------	--

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

Hardware (ATLAS I)

1	FY 08	A	422	422																												0
---	-------	---	-----	-----	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---

Hardware (ATLAS II)

2	FY 09	A	259	259																											0
2	FY 10	A	480	120	360	40	40	40	40	40	40	40	40	40																	0

Hardware (5K LCRTF)

3	FY 09	A	5	5																											0
3	FY 10	A	75	0	75						5	5	5	6	6	6	6	6	6	6	6	6	6	6							0

Total						435	40	40	40	40	40	45	45	45	6	6	6	6	6	6	6	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	JLG (Oshkosh Trucks), McConnellsburg, PA	10	30				60	6			
						2	Reorder	0	8	4	12		
2	JLG (Oshkosh Trucks), McConnellsburg, PA	10	30	60	6	2	Initial	0	6	4	10	First five 5K Light Capacity Rough Terrain Forklifts are First Article Test Vehicles.	
3	TBD, TBD	5	20	100	6		Reorder	0	6	4	10		
						3	Initial	0	12	6	18		
							Reorder	0	4	15	19		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	895.6	21.5	57.2	83.2	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	895.6	21.5	57.2	83.2	Continuing	Continuing
Initial Spares						
Total Proc Cost	895.6	21.5	57.2	83.2	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description:						
<p>The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity live, virtual, and constructive brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of Army Force Generation (ARFORGEN). 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).</p> <p>The CTC Modernization program includes the following programs with OPA funding in FY10: CTC Military Operations on Urban Terrain (MOUT), the Exportable Training Capability Instrumentation System (ETC IS), the CTC Aviation program, and the Common Training Instrumentation Architecture (CTIA).</p> <p>The CTC Military Operations on Urban Terrain Instrumentation System (CTC MOUT IS) is the current and future in video based instrumentation, battlefield effects and targetry systems including Exercise Control and After Action Review (EXCON/AAR) collection, editing and presentation capability for the Combat Training Centers MOUT complexes. The program provides a phased delivery coinciding with the Military Construction for the NTC (Ft Irwin) National Urban Warfare Complex (NUWC) followed by a technology refresh of the other CTCs.</p> <p>Exportable Training Capability-Instrumentation System (ETC-IS) provides a rapidly deployable, self-supported, realistic training capability to deliver CTC-like training at locations other than CTCs, supplementing CTC throughput by 6-8 rotations to meet Army Force Generation (ARFORGEN) requirements. ETC-IS procures Phase I through III hardware and software, achieving Full Operational Capability. The new capabilities increase accuracy and coverage for tracking soldiers and vehicles and simulating weapons effects and engagements, permitting units to Train as they Fight and providing greater training fidelity to training units.</p> <p>The CTC Aviation program procures and installs capabilities for the CTC-IS to track newly fielded Light Utility Helicopters performing Observer/Controller and OPFOR roles at the CTCs. CTC Aviation provides the capabilities to communicate with Light Utility Helicopters (LUHs) organic onboard radios via the CTC ground-based Observer Controller Communications Systems.</p> <p>The Combat Training Center Instrumentation System (CTC IS) is a communications and analysis instrumentation system that provides the Maneuver CTC Operations Group the tools to establish high fidelity cause and effect analysis of brigade and below collective training performance in full spectrum operations, and present it as an After Action Review. The CTC IS is comprised of computer software and hardware; workstations; databases; voice and video recording, production, and presentation equipment; interface devices; and communications systems.</p>						

Exhibit P-40, Budget Item Justification Sheet		Date:	May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>Common Training Instrumentation Architecture (CTIA) provides required infrastructure and core lab facility to provide Post Deployment Software Support (PDSS) and Technology Refresh for the Live Training Transformation (LT2) Family of Training System (FTS).</p> <p>CTCs need to upgrade their Battle Command Systems (BCS) capabilities originally acquired in FY 2004 to replace end of life BCS hardware and acquire additional capabilities to support the following functions: (1) Digital Higher Control replication to provide the division to brigade combat teach connectivity to replicate the battle command network that will be used in theater, (2) support Exercise Control and AAR processes to provide relevant and timely feedback to the brigade Combat Team (BCT) during pre-deployment training events, (3) support Exercise Control and AAR processes to provide relevant and timely feedback to the Brigade Combat Teams and Divisions/Corps during pre-deployment training conducted by the Battle Command Training Program, and (4) provide BCS capabilities to support Leader Training Program conducted training of BCTs. The Battle Command Systems must replicate what the rotational units under training will experience in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). In many situations, the deploying BCTs are first exposed to the latest BCS software during the CTC rotation/Mission Rehearsal Exercises (MRE).</p> <p>Justification: FY2010 base dollars of \$4.960 million procures CTC Military Operations on Urban Terrain (MOUT) instrumentation for the National Training Center (NTC) National Urban Warfare Center (NUWC) Phase III.</p> <p>FY2010 base dollars of \$13.577 million procures the capabilities to upgrade the ETC-IS to Phase I Full Operational Capability and begins Phase II upgrades. Funds will provide soldier and vehicle tracking, and weapons effects and engagements, providing higher training fidelity to training units. Funds are required to integrate selected Objective Instrumentation System software capabilities resident at the National Training Center and Joint Readiness Training Center to provide common operator training and user interfaces allowing interchangeability of staff between the NTC and ETC-IS, and to provide classified operation capabilities and seamless Live-Virtual-Constructive training interoperability.</p> <p>FY2010 base dollars of \$0.676 million procures the integration of the CTC Aviation instrumentation kits for LUH situational awareness at the CTCs. The tracking and communications capabilities provided by this effort are critical to the safety of aircraft and crews flying in a demanding, crowded training environment at the CTCs.</p> <p>FY2010 base dollars of \$3.754 million procures resources and core lab assets to provide PDSS and Technology Refresh to CTIA and Live Training Transformation (LT2) product line.</p> <p>FY2010 OCO dollars of \$30.200 million procures Phase III capabilities to the Exportable Training Capability Instrumentation System (ETC IS), which completes the fielding of one deployable/mobile Instrumentation System (IS) capable of supporting ETC rotations. Funds are required to provide ETC IS capability to meet BCT level Army Force Generation (ARFORGEN) training requirements. The CTC Program must have this capability to meet the ARFORGEN throughput requirement for BCT training rotations to ensure units are properly trained for OIF/OEF deployments.</p> <p>FY2010 OCO dollars of \$22.500 million provides funding to replace legacy non-standard Range Data Management Subsystem (RDMS), the communications backbone of the CTC Instrumentation System, with modern Army standard communications systems at JRTC and NTC that are capable of operating at SECRET system high in conjunction with Army Battle Command Systems. This modernization is critical to the CTC's ability to support the Army's Force Generation Model (ARFORGEN) and training strategies which have constrained the time available for units to conduct mission rehearsal exercises before deploying into theater.</p> <p>FY2010 OCO dollars of \$7.500 million procures replacement hardware and software for each CTC. Currently, Army Battle Command System (BCS) is used, which was procured over five years ago. The system hardware is obsolete by 3 generations and is not capable of supporting new versions of BCS software. Software is also obsolete by 1 to 2 generations and does not effectively</p>			

Exhibit P-40, Budget Item Justification Sheet		Date:	May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)	
Program Elements for Code B Items:	Code:	Other Related Program Elements:	
<p>support the training of deploying units. This replacement will ensure the CTCs can provide the necessary digital battle command environment to train deploying BCTs in the employment of their full suite of BCS capabilities for collaborative mission planning and execution in an active combat environment. Deploying units frequently come to the CTCs without all of the BCS and capabilities they will use in theater. The CTC event provides a final collective training opportunity to train on all of the BCS in a realistic warfighting/Counterinsurgency Operations (COIN) environment.</p>			

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	895.6	21.5	57.2	83.2	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	895.6	21.5	57.2	83.2	Continuing	Continuing
Initial Spares						
Total Proc Cost	895.6	21.5	57.2	83.2	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description:						
<p>The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity live, virtual, and constructive brigade training rotations which prepare Brigade Combat Teams, Joint partners, and supporting units to deploy in support of Army Force Generation (ARFORGEN). 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).</p> <p>The CTC Modernization program includes the following programs with OPA funding in FY10: CTC Military Operations on Urban Terrain (MOUT), the Exportable Training Capability Instrumentation System (ETC IS), the CTC Aviation program, and the Common Training Instrumentation Architecture (CTIA).</p> <p>The CTC Military Operations on Urban Terrain Instrumentation System (CTC MOUT IS) is the current and future in video based instrumentation, battlefield effects and targetry systems including Exercise Control and After Action Review (EXCON/AAR) collection, editing and presentation capability for the Combat Training Centers MOUT complexes. The program provides a phased delivery coinciding with the Military Construction for the NTC (Ft Irwin) National Urban Warfare Complex (NUWC) followed by a technology refresh of the other CTCs.</p> <p>Exportable Training Capability-Instrumentation System (ETC-IS) provides a rapidly deployable, self-supported, realistic training capability to deliver CTC-like training at locations other than CTCs, supplementing CTC throughput by 6-8 rotations to meet Army Force Generation (ARFORGEN) requirements. ETC-IS procures Phase I through III hardware and software, achieving Full Operational Capability. The new capabilities increase accuracy and coverage for tracking soldiers and vehicles and simulating weapons effects and engagements, permitting units to Train as they Fight and providing greater training fidelity to training units.</p> <p>The CTC Aviation program procures and installs capabilities for the CTC-IS to track newly fielded Light Utility Helicopters performing Observer/Controller and OPFOR roles at the CTCs. CTC Aviation provides the capabilities to communicate with Light Utility Helicopters (LUHs) organic onboard radios via the CTC ground-based Observer Controller Communications Systems.</p> <p>The Combat Training Center Instrumentation System (CTC IS) is a communications and analysis instrumentation system that provides the Maneuver CTC Operations Group the tools to establish high fidelity cause and effect analysis of brigade and below collective training performance in full spectrum operations, and present it as an After Action Review. The CTC IS is comprised of computer software and hardware; workstations; databases; voice and video recording, production, and presentation equipment; interface devices; and communications systems.</p>						

Exhibit P-40, Budget Item Justification Sheet		Date:	May 2009
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:	
<p>Common Training Instrumentation Architecture (CTIA) provides required infrastructure and core lab facility to provide Post Deployment Software Support (PDSS) and Technology Refresh for the Live Training Transformation (LT2) Family of Training System (FTS).</p> <p>CTCs need to upgrade their Battle Command Systems (BCS) capabilities originally acquired in FY 2004 to replace end of life BCS hardware and acquire additional capabilities to support the following functions: (1) Digital Higher Control replication to provide the division to brigade combat teach connectivity to replicate the battle command network that will be used in theater, (2) support Exercise Control and AAR processes to provide relevant and timely feedback to the brigade Combat Team (BCT) during pre-deployment training events, (3) support Exercise Control and AAR processes to provide relevant and timely feedback to the Brigade Combat Teams and Divisions/Corps during pre-deployment training conducted by the Battle Command Training Program, and (4) provide BCS capabilities to support Leader Training Program conducted training of BCTs. The Battle Command Systems must replicate what the rotational units under training will experience in Operation Iraqi Freedom (OIF) or Operation Enduring Freedom (OEF). In many situations, the deploying BCTs are first exposed to the latest BCS software during the CTC rotation/Mission Rehearsal Exercises (MRE).</p> <p>Justification: FY2010 base dollars of \$4.960 million procures CTC Military Operations on Urban Terrain (MOUT) instrumentation for the National Training Center (NTC) National Urban Warfare Center (NUWC) Phase III.</p> <p>FY2010 base dollars of \$13.577 million procures the capabilities to upgrade the ETC-IS to Phase I Full Operational Capability and begins Phase II upgrades. Funds will provide soldier and vehicle tracking, and weapons effects and engagements, providing higher training fidelity to training units. Funds are required to integrate selected Objective Instrumentation System software capabilities resident at the National Training Center and Joint Readiness Training Center to provide common operator training and user interfaces allowing interchangeability of staff between the NTC and ETC-IS, and to provide classified operation capabilities and seamless Live-Virtual-Constructive training interoperability.</p> <p>FY2010 base dollars of \$0.676 million procures the integration of the CTC Aviation instrumentation kits for LUH situational awareness at the CTCs. The tracking and communications capabilities provided by this effort are critical to the safety of aircraft and crews flying in a demanding, crowded training environment at the CTCs.</p> <p>FY2010 base dollars of \$3.754 million procures resources and core lab assets to provide PDSS and Technology Refresh to CTIA and Live Training Transformation (LT2) product line.</p> <p>FY2010 OCO dollars of \$30.200 million procures Phase III capabilities to the Exportable Training Capability Instrumentation System (ETC IS), which completes the fielding of one deployable/mobile Instrumentation System (IS) capable of supporting ETC rotations. Funds are required to provide ETC IS capability to meet BCT level Army Force Generation (ARFORGEN) training requirements. The CTC Program must have this capability to meet the ARFORGEN throughput requirement for BCT training rotations to ensure units are properly trained for OIF/OEF deployments.</p> <p>FY2010 OCO dollars of \$22.500 million provides funding to replace legacy non-standard Range Data Management Subsystem (RDMS), the communications backbone of the CTC Instrumentation System, with modern Army standard communications systems at JRTC and NTC that are capable of operating at SECRET system high in conjunction with Army Battle Command Systems. This modernization is critical to the CTC's ability to support the Army's Force Generation Model (ARFORGEN) and training strategies which have constrained the time available for units to conduct mission rehearsal exercises before deploying into theater.</p> <p>FY2010 OCO dollars of \$7.500 million procures replacement hardware and software for each CTC. Currently, Army Battle Command System (BCS) is used, which was procured over five years ago. The system hardware is obsolete by 3 generations and is not capable of supporting new versions of BCS software. Software is also obsolete by 1 to 2 generations and does not effectively</p>			

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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:
------------------------------------	-------	---------------------------------

support the training of deploying units. This replacement will ensure the CTCs can provide the necessary digital battle command environment to train deploying BCTs in the employment of their full suite of BCS capabilities for collaborative mission planning and execution in an active combat environment. Deploying units frequently come to the CTCs without all of the BCS and capabilities they will use in theater. The CTC event provides a final collective training opportunity to train on all of the BCS in a realistic warfighting/Counterinsurgency Operations (COIN) environment.

		FY2008	FY2009	FY2010
Active	Gross Cost	\$21.491	\$57.159	\$83.167
National Guard	Gross Cost	\$0.000	\$0.000	\$0.000
Reserve	Gross Cost	\$0.000	\$0.000	\$0.000

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
ETC IS											
ETC IS											
ETC IS: In-House Govt/Contract Spt											
CTC Aviation											
CTC Aviation: In-House Govt/Contract Spt											
CTC OIS											
CTC OIS Increment 1 - NTC											
CTC OIS Increment 1 - JRTC											
CTC OIS: In-House Govt/Contract Spt											
CTC MOUT IS											
CTC MOUT IS Instrumentation											
CTC MOUT IS In-House Government Support											
NTC MOUT											
NTC MOUT Battlefield Effects & Cameras											
NTC MOUT In-House Government Support											
Common Trng Instrumentation Arch.(CTIA)											
CTIA											
Total Base Funding			16226			16459			22967		
Congressional Adds											
Mobile Virtual Trg Capability - Add											
America's Army Lv-Fire Shoot House - Add											
America's Future Soldier Trn Aqc Prg-Add											
Total Congressional Adds			5265								
Overseas Contingency Operations (OCO)											
CTC IS - OCO											
CTC IS - OCO											
CTC IS - OCO: In-House Govt/Contract Spt											
ETC IS - OCO											
ETC IS - OCO											
CTC BCS - OCO											

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: May 2009
---	---	---	---------------------	-------------------

OPA3 Cost Elements	ID CD	FY 08			FY 09			FY 10		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CTC BCS - OCO								7500	4	1875
Total OCO					40700			60200		
Total		21491			57159			83167		
Total:		21491			57159			83167		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Base Funding										
ETC IS										
FY 2010	ICE (ETC IS) Mesa, AZ	FFP/T&M	PEO STRI, Orlando, FL	Mar 10	Mar 11	1	12334	Yes		
CTC OIS Increment 1 - NTC										
FY 2008	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 07	Sep 08	1	4574	Yes		
FY 2009	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 08	Sep 09	1	4322	Yes		
CTC OIS Increment 1 - JRTC										
FY 2008	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 07	Sep 08	1	4345	Yes		
FY 2009	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 08	Sep 09	1	4322	Yes		
CTC MOUT IS Instrumentation										
FY 2010	TBS (CTC MOUT) TBS	FFP/Option	PEO STRI, Orlando, FL	Mar 10	Dec 10	1	4416	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		
Overseas Contingency Operations (OCO)										
CTC IS - OCO										
FY 2010	TBS (CTC IS) TBS	TBS	PEO STRI, Orlando, FL	Sep 10	Sep 11	1	20500	No		
ETC IS - OCO										
FY 2009	ICE (ETC IS) Mesa, AZ	C/FP	PEO STRI, Orlando, FL	Sep 09	Jun 11	1	40700	Yes		
FY 2010	ICE (ETC IS) Mesa, AZ	C/FP	PEO STRI, Orlando, FL	Sep 10	Mar 12	1	30200	No		
CTC BCS - OCO										
FY 2010	TBS (CTC BCS) TBS	TBS	PEO STRI, Orlando, FL	Aug 10	Oct 10	4	1875	No		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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

REMARKS: PEO STRI = Program Executive Office for Simulation, Training and Instrumentation
 ICE = Inter-Coastal Electronics Inc.
 LMSTS = Lockheed Martin Simulation Training Systems

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: May 2009
--	---	-------------------

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	
ETC IS																														
1	FY 10	A	1	0	1																								1	
CTC OIS Increment 1 - NTC																														
2	FY 08	A	1	0	1				A																				0	
2	FY 09	A	1	0	1																								0	
CTC OIS Increment 1 - JRTC																														
2	FY 08	A	1	0	1				A																				0	
2	FY 09	A	1	0	1																								0	
CTC MOUT IS Instrumentation																														
4	FY 10	A	1	0	1																								1	
NTC MOUT Battlefield Effects & Cameras																														
5	FY 08	A	1	0	1																								0	
5	FY 09	A	1	0	1																								1	
CTC IS - OCO																														
3	FY 10	A	1	0	1																								1	
ETC IS - OCO																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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: Based on Yearly Production Rates.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			0	5				
1	ICE (ETC IS), Mesa, AZ	1	2	3		1	Initial	0	5	13	18	
						2	Reorder	0	5	13	18	
2	LMSTS (CTC OIS), Orlando, FL	1	2	3		2	Initial	0	2	10	12	
						3	Reorder	0	2	10	12	
3	TBS (CTC IS), TBS	1	1	1		3	Initial	0	11	13	24	
						4	Reorder	0	11	13	24	
4	TBS (CTC MOUT), TBS	1	2	5		4	Initial	0	5	10	15	
						5	Reorder	0	5	10	15	
5	General Dynamics Info Tech, Waynesville, NC	1	2	5		5	Initial	0	5	10	15	
						6	Reorder	0	5	10	15	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: May 2009
--	---	-------------------

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	

ETC IS																																					
1	FY 10	A	1	0	1																																0
CTC OIS Increment 1 - NTC																																					
2	FY 08	A	1	1																																	0
2	FY 09	A	1	1																																	0
CTC OIS Increment 1 - JRTC																																					
2	FY 08	A	1	1																																	0
2	FY 09	A	1	1																																	0
CTC MOUT IS Instrumentation																																					
4	FY 10	A	1	0	1																																0
NTC MOUT Battlefield Effects & Cameras																																					
5	FY 08	A	1	1																																	0
5	FY 09	A	1	0	1																																0
CTC IS - OCO																																					
3	FY 10	A	1	0	1																																0
ETC IS - OCO																																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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: Based on Yearly Production Rates.	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	ICE (ETC IS), Mesa, AZ	1	2	3		1	Initial	0	5	13	18	
							Reorder	0	5	13	18	
2	LMSTS (CTC OIS), Orlando, FL	1	2	3		2	Initial	0	2	10	12	
							Reorder	0	2	10	12	
3	TBS (CTC IS), TBS	1	1	1			Initial	0	2	10	12	
							Reorder	0	2	10	12	
4	TBS (CTC MOUT), TBS	1	2	5		3	Initial	0	11	13	24	
							Reorder	0	11	13	24	
5	General Dynamics Info Tech, Waynesville, NC	1	2	5			Initial	0	5	10	15	
							Reorder	0	5	10	15	
6	TBS (CTC BCS), TBS	1	2	5		4	Initial	0	5	10	15	
							Reorder	0	5	10	15	
						5	Initial	0	5	10	15	
							Reorder	0	5	10	15	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11								Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P		
1	FY 09	A	1	0	1																						1				0	
1	FY 10	A	1	0	1										A															1		
CTC BCS - OCO																																
6	FY 10	A	4	0	4										A		1	1	1	1										0		
Total																																
					10			1									1	1	2	1								1				1
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Remarks: Based on Yearly Production Rates.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	ICE (ETC IS), Mesa, AZ	1	2	3		1	Initial	0	5	13	18	
							Reorder	0	5	13	18	
2	LMSTS (CTC OIS), Orlando, FL	1	2	3		2	Initial	0	2	10	12	
3	TBS (CTC IS), TBS	1	1	1			Reorder	0	2	10	12	
4	TBS (CTC MOUT), TBS	1	2	5		3	Initial	0	11	13	24	
5	General Dynamics Info Tech, Waynesville, NC	1	2	5			Reorder	0	11	13	24	
6	TBS (CTC BCS), TBS	1	2	5		4	Initial	0	5	10	15	
							Reorder	0	5	10	15	
						5	Initial	0	5	10	15	
							Reorder	0	5	10	15	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 12													Fiscal Year 13													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12													Calendar Year 13													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
ETC IS																																
1	FY 10	A	1	1																									0			
CTC OIS Increment 1 - NTC																																
2	FY 08	A	1	1																									0			
2	FY 09	A	1	1																									0			
CTC OIS Increment 1 - JRTC																																
2	FY 08	A	1	1																									0			
2	FY 09	A	1	1																									0			
CTC MOUT IS Instrumentation																																
4	FY 10	A	1	1																									0			
NTC MOUT Battlefield Effects & Cameras																																
5	FY 08	A	1	1																									0			
5	FY 09	A	1	1																									0			
CTC IS - OCO																																
3	FY 10	A	1	1																									0			
ETC IS - OCO																																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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: Based on Yearly Production Rates.
		MIN	1-8-5	MAX			1	After 1 Oct			
1	ICE (ETC IS), Mesa, AZ	1	2	3		1	Initial	0	5	13	18
							Reorder	0	5	13	18
2	LMSTS (CTC OIS), Orlando, FL	1	2	3		2	Initial	0	2	10	12
3	TBS (CTC IS), TBS	1	1	1			Reorder	0	2	10	12
4	TBS (CTC MOUT), TBS	1	2	5		3	Initial	0	11	13	24
5	General Dynamics Info Tech, Waynesville, NC	1	2	5			Reorder	0	11	13	24
6	TBS (CTC BCS), TBS	1	2	5		4	Initial	0	5	10	15
							Reorder	0	5	10	15
						5	Initial	0	5	10	15
							Reorder	0	5	10	15

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 Combat Training Centers (CTC) Support (MA6601)

Date: May 2009

COST ELEMENTS						Fiscal Year 12														Fiscal Year 13														Later			
MFR	FY	SERV	PROQTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12														Calendar Year 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								
1	FY 09	A	1	1																																	0
1	FY 10	A	1	0	1							1																									0
CTC BCS - OCO																																					
6	FY 10	A	4	4																																0	
Total																																					
					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 Remarks: Based on Yearly Production Rates.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	ICE (ETC IS), Mesa, AZ	1			2	3		1		Initial
						Reorder	0	5	13	18		
2	LMSTS (CTC OIS), Orlando, FL	1	2	3		2	Initial	0	2	10	12	
						Reorder	0	2	10	12		
4	TBS (CTC MOUT), TBS	1	2	5		3	Initial	0	11	13	24	
						Reorder	0	11	13	24		
5	General Dynamics Info Tech, Waynesville, NC	1	2	5			Initial	0	5	10	15	
						Reorder	0	5	10	15		
6	TBS (CTC BCS), TBS	1	2	5		4	Initial	0	5	10	15	
						Reorder	0	5	10	15		
						5	Initial	0	5	10	15	
						Reorder	0	5	10	15		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	4675.5	336.3	307.5	289.5	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	4675.5	336.3	307.5	289.5	Continuing	Continuing
Initial Spares						
Total Proc Cost	4675.5	336.3	307.5	289.5	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), Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT), Basic Electronics Maintenance Trainer (BEMT), Army Targetry System (ATS), Digital Range Training System (DRTS), Targetry Modernization, Battlefield Effects Simulator, Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), and Improvised Explosive Device Effects Simulator (IEDES).						
Justification: FY2010 base funding of \$261.348 million procures Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES), Intelligence Electronic Warfare Tactical Proficiency Trainer (IEWTPT), Improvised Explosive Device Effects Simulator (IEDES), Medical Simulation Training Center (MSTC), 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. FY2010 OCO funding of \$28.200 million procures Instrumentable Multiple Integrated Laser Engagement System (I-MILES) and a Deployable Range Target Package in support of Operation Iraqi Freedom.						
	FY2008	FY2009	FY2010			

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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
---	--------------	---

Active	Gross Cost	\$336.272	\$307.483	\$287.048
National Guard	Gross Cost	\$0.000	\$0.000	\$0.000
Reserve	Gross Cost	\$0.000	\$0.000	\$2.500

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
I-MILES	A	32560			38972			42199			
Engagement Skills Trainer (EST) 2000	A	22203			21935						
Call For Fire Trainers (CFFT)	A	4022			3060			3133			
Laser Marksmanship Training System	A	4483									
IEDES	A	6609			3323			9488			
Medical Simulation Training Center- MSTC	A	1230			155			1500			
Homestation Instrumentation Trn Sys	A	6186			5267			19683			
Ft. Benning I-HITS for Soldier Tracking	A	1750									
BEMT	A	2242			1196			1023			
Games for Training	A	10000									
BCTC Equipment	A	630			18949			36430			
Constructive Simulation Equipment	A	26426			16635			21571			
IEWTPT	A	869			798			8949			
Army Targetry System (ATS)	A	32088			25895			38562			
Aerial Weapon Scoring System (AWSS)	A	795			1994			220			
Targetry Mod	A	1967			945			1471			
BES	A	2980			2981			1889			
DRTS	A	19456			55263			56972			
IMTS	A	23983			20600			18258			
Total Base Funding		200479			217968			261348			
Congressional Adds											
Call for Fire Trainer (CFFT) JFETS - Add					4487						
Muscatuck Urban Training Center Ins- Add		1589			2393						
Training Range Enhancements - Add		31784			15953						
CFFT for the ARNG - Add		3179			3191						
Laser Marksmanship Training System-Add		3973			3191						
Virtual Warrior Interactive - Add		3179									
Air & Missile Defense Instru. Sys - Add		1589									
Combat Arms Training System - Add		3179			1595						
Combat Skills Simulation System - Add		994			3709						

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: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
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			6979					
Combined Arms Virtual Trainers - Add			4767								
Combined Arms Virtual Trainers TNNG- Add			4767			3988					
FlexTrain eXportable CTC - Add			1986			798					
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			1196					
Laser Collective Combat Training Sys-Add			3973			3191					
Tabletop Trainers - Add			3973								
Tabletop Trainers TN NG- Add			3973								
Virtual Door Gunner Trainer - Add			4767								
Mobile Virtual Training Capability - Add						2493					
Combat Skills Marksmanship Trainer - Add						3988					
Deployable, Mobile Digital Target System						449					
EST 2000 TN ARNG - Add						798					
I-HITS for Montana Joint Training - Add						2991					
Virtual Interactive Combat Environ. -Add						3988					
Instrumentation for Urban Assault Course						1396					
Total Congressional Adds			132299			66774					
Overseas Contingency Operations (OCO)											
ABCS Servers -OCO			315			1900					
Constructive Simulation Equipment - OCO						606					
Deployable Range Target Package - OCO									6000		
IEDES - OCO						1000					
HITS - OCO						1000					
BCTC-ES - OCO						7135					
I-MILES - OCO						11100			22200		
Total OCO Funding			315			22741			28200		
Higher Army Priorities			3179								

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: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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 Higher Army Priorities		3179								
Total		336272			307483			289548		
Total:		336272			307483			289548		

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD Soldier Training Support Program (STSP) (NA0101)
---	--

Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013
---	--------------	---

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	2826.9	194.3	162.0	99.2	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	2826.9	194.3	162.0	99.2	Continuing	Continuing
Initial Spares						
Total Proc Cost	2826.9	194.3	162.0	99.2	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing

Description:
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 Overseas Contingency Operations (OCO). 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 different 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 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 Active, Reserve and Army National Guard Soldiers at the institutional and unit level. The system is transportable and provides training using simulated military equipment, virtual training environments (urban, open, etc.), and Computer Generated Forces (CGF). The Increment II version adds the capability to interoperate with C4I devices and other simulations and conduct classified training in support of Overseas Contingency Operations.

The Improvised Explosive Device Effects Simulator (IEDES) 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 battlefield cues and effects for a training audience. The IEDES, under current force structure, is programmed to be fielded and operated in a full spectrum of operations and conflicts.

The Homestation Instrumentation Training System (HITS) provides a high-fidelity deployable instrumented training capability to support platoon thru battalion level Live Force-on-Force Training. HITS tracks locations of soldiers and vehicles and simulates weapons effects and engagements, allowing units to Train as they Fight against live opponents. HITS provides accurate feedback to training units. HITS consists of light deployable components that can be rapidly assembled/disassembled and transported to support deployed training. HITS integrates with future and legacy MILES. HITS provides the Live domain for Live-Virtual-Constructive training integration.

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature NSTD Soldier Training Support Program (STSP) (NA0101)
Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013
<p>The Medical Simulation Training Center (MSTC) System provides a standardized combat Medical Training capability to Active, Reserve, and Army National Guard components, utilizing both classroom and simulated battlefield conditions, to better prepare Soldiers for the application of medical interventions under combat conditions. Each MSTC System is made up of sub-systems, to include the Virtual Patient System (VPS), Instruction Support System (ISS), Medical Training - Command and Control (MT-C2), and the Medical Training Evaluation and Review System (MeTER). The MSTC System combines training devices, standardized program of instruction, skilled instructors, adaptive scenarios, and tactical lane training into a cohesive, standardized, training platform for combat medicine in support of Overseas Contingency Operations (OCO).</p> <p>Justification: FY2010 base dollars of \$3.133 million procures and fields four Increment II Call For Fire Trainers (CFFT) and upgrades 27 Increment I CFFT to Increment II CFFT. The CFFT will train observed fire tasks (to include Close Air Support Types 2 & 3) without the OPTEMPO and ammunition costs associated with live fire training exercises. FY2010 base dollars of \$1.023 million procures 57 Basic Electronics Maintenance Trainer (BEMT) devices delivered to Ft. Hood, Ft. McCoy, Ft. Devens, Ft. Indiantown Gap (USAR). FY2010 base dollars of \$42.199 million procures 13,199 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. FY2010 base dollars of \$9.488 million procures 183 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. FY2010 base dollars of \$19.683 million procures 2 battalion sets of Homestation Instrumentation Training Systems (HITS) for fielding to Homestations IAW HQDA fielding priorities. HITS tracks soldier and vehicle locations, simulates weapons effects and engagements, and provides feedback to training unit. This provides a deployable high fidelity instrumented capability to support platoon thru battalion level Live Force-on-Force Training, permitting units to Train as they Fight against Live, Virtual, and Constructive simulated opponents. FY2010 base dollars of \$1.500 million procures Medical Training Evaluation and Review (MeTER) system framework and technical testing components, Medical Training Command and Control (MT-C2) audio/visual components, and sustains the medical simulation team. FY2010 OCO dollars of \$22.200 million procures I-MILES to support the increased demand for unit deployment training. Currently, Legacy MILES (1980s technology) are used. This replacement is better, because it will provide additional capabilities for unit deployment training and reduced lifecycle costs. For instance, there is a reduction in component size and weight to reduce the amount of weight soldiers have to carry. In addition, there is an enhanced capability to provide player identification that can be used in conjunction with the Homestation Instrumentation Training Systems (HITS) to provide a fully integrated Live training environment.</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 Soldier Training Support Program (STSP) (NA0101)			Weapon System Type:		Date: May 2009		
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	16763	68	247	14040	52	270			
B. EST ECPs		A	4337			6212					
C. EST In-House/Contractor Support			1103			1683					
D. HW Obsolescence		A									
Laser Marksmanship Training System:											
A. LMTS Hardware (various configs)		A	3490	132	26						
B. LMTS Upgrade			620								
C. LMTS In-House/Contractor Spt			373								
I-MILES:											
MILES Vehicle Kits		A	5496	229	24						
MILES Wireless Ind. Tgt. System (WITS)		A	4384	1096	4	7684	1921	4	8655	1731	
MILES In-House Government Spt			2100			2100			2826		
MILES Contractor Engineering Spt		A	750			700			1092		
MILES ECPs		A	1433			1018			1843		
MILES Initial Spares		A	2078			2300			3303		
MILES Individual Weapon Systems (IWS)		A	12686	6343	2	20733	9424	2	22056	11028	
MILES Controller Devices		A	194	139	1	328	234	1			
MILES Shoulder Launched Munitions		A	2439	542	5	4109	913	5	2263	440	
MILES Tech Refresh		A	1000						161		
Games For Training:											
Gaming Toolkits		A	4660	41	114						
Fielding Documentation		A	500								
Modifications and Updates		A	2840								
Production Engineering & PMO Support			2000								
Basic Electronics Maintenance Trainer:											
A. BEMT Inhouse/Contractor Support			321			423			439		
B. BEMT Devices		A	1895	221	9	764	85	9	572	57	
C. BEMT Spares		A	26			9			12		
Call For Fire Trainers:		A									

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 Soldier Training Support Program (STSP) (NA0101)					Weapon System Type:	Date: May 2009			
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
A. CFFT (Various Configurations)		A	2476	35	71	994	13	76	573	4	143
B. CFFT Initial Spares		A	132						46		
C. CFFT In-house/Contractor Support			696			961			1041		
D. CFFT Increment II Upgrade		A	718	3	239	1105	20	55	1473	27	55
Homestation Instrumentation Trng Sys:											
HITS		A	5436	1	5436	3100	1	3100	17075	2	8538
HITS In-House/Contractor Spt			750			2167			2608		
Ft. Benning I-HITS for Soldier Tracking			1750								
IEDES:											
IEDES Devices		A	5520	276	20	2400	164	15	7736	183	42
IEDES Initial Spares		A	400			220			774		
IEDES In-House/Gov't & Contractor Spt			689			703			978		
Medical Sim Training Centers (MSTC):											
A. MeTER (Tech & framework components)		A							550	5	110
B. MT-C2 (audio/visual component)		A							216	3	72
C. MSTC In-house support			1230			155			734		
BCTC-ES:											
BCTC-ES		A	630	1	630	18949	4	4737			
Total Base Funding			91915			92857			77026		
Congressional Adds:											
Call for Fire Trainer/JFETS-Add											
A.JFETS		A				2987	1	2987			
B.JFETS In-House/Contractor Spt						1500					
CFFT for ARNG-Add											
A.CFFT for ARNG (Various Configurations)		A	2302	36	64	3191	1	3191			
B.CFFT for ARNG In-House/Gov't & Ctr Spt			112								
C.CFFT for ARNG Spares		A	121								
D.CFFT for ARNG New Equipment Training		A	382								
E.CFFT for ARNG Increment II		A	262	3	87						
CATS - Army NGB - Add			3179	1	3179	1595	1	1595			
IHITS for Blue Force Tracking/Trg - Add			3973	1	3973						
1/25th SIB Range Improvement - Add			10925	1	10925	6979	1	6979			

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 Soldier Training Support Program (STSP) (NA0101)			Weapon System Type:	Date: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
Air and Missile Def Inst Sys - Add		1589	1	1589						
I-HITS for Montana Joint Training - Add					2991	1	2991			
I-MILES & I-HITS: Home Station Trng- Add										
I-MILES & I-HITS HST: Vehicle Kits		17922	739	24						
I-MILES & I-HITS HST: Info Assurance		1943								
Laser Marksmanship Training System-Add										
Laser Marksmanship Training System-Add	A	3973	150	26	2191	64	34			
LMTS - Initial Spares - Add	A				1000					
Virtual Warrior Interactive - Add		3179	1	3179						
Combat Skills Simulation Sys- Add		994	1	994	3709	1	3709			
Uparmored HMMWV and TAC Truck Crew Trn		8939	10	894						
Combined Arms Virtual Trainers- Add		4767	1	4767						
Combined Arms Virtual Trns TN NG- Add		4767	1	4767	3988	1	3988			
FlexTrain eXportable CTC - Add		1986	1	1986	798	1	798			
FlexTrain eXportable CTC Camp Riley- Add		1986	1	1986						
HMMWV and TAC Truck Convoy Trainers- Add		7946	9	883						
Immersive Group Simulation Training Demo		993	1	993	1196	1	1196			
Laser Collective Combat Trn Sys- Add		3973	1	3973	3191	1	3191			
Tabletop Trainers - Add		3973	1	3973						
Tabletop Trainers for the TN NG - Add		3973	1	3973						
Virtual Door Gunner Trainer - Add		4767	1	4767						
Mobile Virtual Training Capability - Add					2493	1	2493			
Combat Skills Marksmanship Trainer - Add					3988	1	3988			
Deployable, Mobile Digital Target Add					449	1	449			
EST 2000 TN ARNG - Add					798	1	798			
Virtual Interactive Combat Environ - Add					3988	1	3988			
Total Congressional Adds		98926			47032					
Overseas Contingency Operations (OCO)										
ABCS Servers - OIF										
ABCS Servers - OIF		315	3	105	1900	17	112			
I-MILES - OIF										
I-MILES Vehicle Kits - OIF					1953	115	17	3906	230	17

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 Soldier Training Support Program (STSP) (NA0101)			Weapon System Type:	Date: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
I-MILES WITS - OIF					2143	536	4	5606	1200	5
I-MILES IWS - OIF					4517	2259	2	10172	5086	2
I-MILES Controller Devices - OIF					91	91	1			
I-MILES SLM - OIF					1138	228	5			
I-MILES In-House Govt. Support - OIF					273			546		
I-MILES Initial Spares - OIF					985			1970		
IEDES - OIF										
IED Training Lanes - OIF					1000	62	16			
HITS - OIF										
HITS Hardware - OIF	A				1000	1	1000			
BCTC-ES - OIF										
BCTC-ES - OIF					7135	1	7135			
Total OCO Funding		315			22135			22200		
Higher Army Priorities										
Higher Army Priorities		3179								
Total Higher Army Priorities		3179								
Total		194335			162024			99226		
Total:		194335			162024			99226		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD Soldier Training Support Program (STSP) (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
Base Funding										
A. EST (Hardware Subsystems)										
FY 2008	Cubic Simulation Systems Div. Orlando, FL	Option	PEO STRI, Orlando, FL	Jan 08	Jan 09	68	247	Yes		
FY 2009	Cubic Simulation Systems Div. Orlando, FL	SS/FFP	PEO STRI, Orlando, FL	Feb 09	Feb 10	52	270	Yes		
A. LMTS Hardware (various configs)										
FY 2008	MPRI/Beamhit Columbia, MD	Option	PEO STRI, Orlando, FL	Feb 08	May 08	132	26	Yes		
MILES Vehicle Kits										
FY 2008	TMI/ICON (VK) Orlando, FL	FFP	PEO STRI, Orlando, FL	Jan 08	May 09	229	24	Yes		
MILES Wireless Ind. Tgt. System (WITS)										
FY 2008	Unitech (WITS) Orlando, FL	FFP	PEO STRI, Orlando, FL	Jan 08	May 08	1096	4	Yes		
FY 2009	Unitech (WITS) Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 09	Jun 09	1921	4	Yes		
FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	Jan 10	Apr 10	1731	5	Yes		
MILES Individual Weapon Systems (IWS)										
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	Feb 09	Aug 09	9424	2	Yes		
FY 2010	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Dec 09	Jun 10	11028	2	Yes		
MILES Controller Devices										
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	Feb 09	May 09	234	1	Yes		
MILES Shoulder Launched Munitions										
FY 2008	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Dec 07	Feb 08	542	5	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD Soldier Training Support Program (STSP) (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	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Feb 09	Jun 09	913	5	Yes		
FY 2010	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Dec 09	Mar 10	440	5	Yes		
Gaming Toolkits										
FY 2008	CDW Government Inc Vernon Hills, IL	FFP	PEO STRI, Orlando, FL	Jan 09	Feb 09	41	114	Yes		
B. BEMT Devices										
FY 2008	NIDA Corporation Melbourne, FL	C/FFP	PEO STRI, Orlando, FL	Mar 08	Jun 08	221	9	Yes		
FY 2009	NIDA Corporation Melbourne, FL	C/FFP	PEO STRI, Orlando, FL	Jan 09	Mar 09	85	9	Yes		
FY 2010	NIDA Corporation Melbourne, FL	C/FFP	PEO STRI, Orlando, FL	Feb 09	Feb 10	57	10	Yes		
A. CFFT (Various Configurations)										
FY 2008	Fidelity Technologies Reading, PA	SS/FFP	PEO STRI, Orlando, FL	Dec 07	Feb 08	35	71	Yes		
FY 2009	Fidelity Technologies Reading, PA	Option	PEO STRI, Orlando, FL	Dec 08	Mar 09	13	76	Yes		
FY 2010	Fidelity Technologies Reading, PA	Option	PEO STRI, Orlando, FL	Dec 09	Mar 10	4	143	Yes		
D. CFFT Increment II Upgrade										
FY 2010	Fidelity Technologies Reading, PA	Option	PEO STRI, Orlando, FL	Dec 09	Mar 10	27	55	Yes		
HITS										
FY 2008	Riptide Inc. (HITS) Oviedo, FL	FFP	PEO STRI, Orlando, FL	May 08	Nov 09	1	5436	Yes		
FY 2009	Riptide Inc. (HITS) Oviedo, FL	FFP	PEO STRI, Orlando, FL	Jan 09	Nov 10	1	3100	Yes		
FY 2010	TBS (HITS) TBS	FFP/T&M	PEO STRI, Orlando, FL	Mar 10	Sep 10	2	8538	No		
IEDES Devices										
FY 2008	Unitech (IEDES) Orlando, FL	FFP	PEO STRI, Orlando, FL	Aug 08	Apr 09	276	20	Yes		
FY 2009	Unitech (IEDES) Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 09	Aug 09	164	15	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD Soldier Training Support Program (STSP) (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 2010	Unitech (IEDES) Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 10	Jun 10	183	42	Yes		
A. MeTER (Tech & framework components)										
FY 2010	TBS TBS	TBS	PEO STRI, Orlando, FL	Jan 10	Feb 10	5	110	No		
B. MT-C2 (audio/visual component)										
FY 2010	TBS TBS	TBS	PEO STRI, Orlando, FL	Jan 10	Feb 10	3	72	No		
BCTC-ES										
FY 2008	Info-Tech Huntsville, AL	FFP	Huntsville, AL	Jun 08	Oct 08	1	630	Yes		
FY 2009	TBS TBS	FFP	TBS	Jul 09	Sep 09	4	4737	No		
Congressional Adds:										
A.JFETS										
FY 2009	Fidelity Technologies Reading, PA	SS/CPFF	PEO STRI, Orlando, FL	Jun 09	Aug 10	1	2987	No		
A.CFFT for ARNG (Various Configurations)										
FY 2008	Fidelity Technologies Reading, PA	SS/FFP	PEO STRI, Orlando, FL	Sep 08	Mar 09	36	64	Yes		
E.CFFT for ARNG Increment II										
FY 2008	Fidelity Technologies Reading, PA	SS/FFP	PEO STRI, Orlando, FL	Sep 09	Dec 09	3	87	Yes		
1/25th SIB Range Improvement - Add										
FY 2008	Tec-Masters, Inc. (1/25th) Huntsville, AL	FFP	PEO STRI, Orlando, FL	Jun 09	Jun 10	1	10925	Yes		
FY 2009	Tec-Masters, Inc. (1/25th) Huntsville, AL	FFP	PEO STRI, Orlando, FL	Jun 09	Jun 11	1	6979	Yes		
I-MILES & I-HITS HST: Vehicle Kits										
FY 2008	TMI/ICON (VK) Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 09	Nov 09	739	24	YES		
Laser Marksmanship Training System-Add										
FY 2008	MPRI/Beamhit Columbia, MD	Option	PEO STRI, Orlando, FL	Jan 08	Apr 08	150	26	Yes		
FY 2009	MPRI/Beamhit	SS/FFP	PEO STRI, Orlando, FL	Jul 09	Dec 09	64	34	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: NSTD Soldier Training Support Program (STSP) (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
Uparmored HMMWV and TAC Truck Crew Trn FY 2008	Columbia, MD Raydon Corp Daytona Beach, FL	CPFF	GSA National Capital Region	Jun 08	Jun 09	10	894	Yes		
HMMWV and TAC Truck Convoy Trainers- Add FY 2008	Raydon Corp Daytona Beach, FL	CPFF	GSA National Capital Region	Jun 08	Jun 09	9	883	Yes		
Overseas Contingency Operations (OCO)										
ABCS Servers - OIF										
FY 2008	General Dynamics Ft. Monmouth, NJ	Option	PEO C3T, Ft Monmouth, NJ	Jun 08	Aug 08	3	105	Yes		
FY 2009	TBS TBS	TBS	PEO STRI, Orlando, FL	Aug 09	Oct 09	17	112	No		
I-MILES Vehicle Kits - OIF										
FY 2009	TMI/ICON (VK) Orlando, FL	FFP	PEO STRI, Orlando, FL	Sep 09	Apr 10	115	17	YES		
FY 2010	TMI/ICON (VK) Orlando, FL	FFP	PEO STRI, Orlando, FL	Sep 10	Apr 11	230	17	YES		
I-MILES WITS - OIF										
FY 2009	Unitech (WITS) Orlando, FL	FFP	PEO STRI, Orlando, FL	Sep 09	Dec 09	536	4	YES		
FY 2010	Unitech (WITS) Orlando, FL	FFP	PEO STRI, Orlando, FL	Sep 10	Dec 10	1200	5	YES		
I-MILES IWS - OIF										
FY 2009	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Sep 09	Mar 10	2259	2	YES		
FY 2010	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Sep 10	Mar 11	5086	2	YES		
I-MILES Controllor Devices - OIF										
FY 2009	Unitech (CD) Fairfax, VA	FFP	PEO STRI, Orlando, FL	Sep 09	Dec 09	91	1	YES		
I-MILES SLM - OIF										
FY 2009	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Sep 09	Dec 09	228	5	YES		
IED Training Lanes - OIF										

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 HITS Hardware - OIF	Lockheed Martin (IEDES) Orlando, FL	FFP	PEO STRI, Orlando, FL	Aug 09	Jan 10	62	16	YES		
FY 2009	Riptide Inc. (HITS OCO) Oviedo, FL	FFP	PEO STRI, Orlando, FL	Sep 09	Jun 10	1	1000	Yes		
BCTC-ES - OIF										
FY 2009	TBS TBS	TBS	PEO STRI, Orlando, FL	Aug 09	Oct 09	1	7135	No		

REMARKS: PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

FY 08 / 09 BUDGET PRODUCTION SCHEDULE														P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	--

COST ELEMENTS						Fiscal Year 08														Fiscal Year 09														Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 08														Calendar Year 09														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
A. EST (Hardware Subsystems)																																		
1	FY 08	A	68	0	68				A											6	6	6	6	6	6	6	6	6	6	6	14			
1	FY 09	A	52	0	52																A										52			
MILES Vehicle Kits																																		
2	FY 08	A	229	0	229				A																		30	30	30	30	30	79		
MILES Wireless Ind. Tgt. System (WITS)																																		
3	FY 08	A	1096	0	1096				A				100	100	100	100	100	100	100	100	100	100	100	100	100	96					0			
3	FY 09	A	1921	0	1921																				A			160	160	160	160	1281		
4	FY 10	A	1731	0	1731																										1731			
MILES Individual Weapon Systems (IWS)																																		
5	FY 08	A	6343	0	6343						A						529	529	529	529	529	529	529	529	529	529	529	529	529	524	0			
5	FY 09	A	9424	0	9424																				A					786	786	7852		
5	FY 10	A	11028	0	11028																										11028			
MILES Controller Devices																																		
6	FY 08	A	139	0	139			A			12	12	12	12	12	12	12	12	12	12	12	12	12	12	7						0			
6	FY 09	A	234	0	234																				A			20	20	20	20	20	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			Prior 1 Oct	After 1 Oct			
		Initial		Reorder							
1	Cubic Simulation Systems Div., Orlando, FL	1	40	68	1	Initial	0	4	13	17	
		Reorder				Initial	0	3	13	16	
2	TMI/ICON (VK), Orlando, FL	12	480	720	2	Initial	0	3	17	20	
3	Unitech (WITS), Orlando, FL	300	4800	10000	3	Initial	0	3	17	20	
4	TBS (WITS), TBS (WITS)	300	4800	10000	3	Initial	0	5	4	9	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000	4	Initial	0	5	4	9	
6	Unitech (CD), Fairfax, VA	60	3000	10000	4	Initial	0	3	4	7	
7	Unitech (SLM), Orlando, FL	180	1000	12000	4	Initial	0	3	4	7	
8	CDW Government Inc, Vernon Hills, IL	1	30	70	5	Initial	0	4	7	11	
		Reorder				Initial	0	2	7	9	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	--

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	

MILES Shoulder Launched Munitions																														
7	FY 08	A	542	0	542			A		45	45	45	45	45	45	45	45	45	45	45	47								0	
7	FY 09	A	913	0	913																	A				76	76	76	76	609
7	FY 10	A	440	0	440																								440	

Gaming Toolkits																														
8	FY 08	A	41	0	41																	A	3	15	8	10	5			0

HITS																														
12	FY 08	A	1	0	1								A																	1
12	FY 09	A	1	0	1																	A								1
13	FY 10	A	2	0	2																									2

IEDES Devices																															
14	FY 08	A	276	0	276										A										39	39	40	40	40	39	39
14	FY 09	A	164	0	164																		A					40	40	84	
14	FY 10	A	183	0	183																									183	

1/25th SIB Range Improvement - Add																														
16	FY 08	A	1	0	1																						A			1
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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	13	17		
1	Cubic Simulation Systems Div., Orlando, FL	1	40	68			0	4	13	17		
							0	3	13	16		
2	TMI/ICON (VK), Orlando, FL	12	480	720		2	0	3	17	20		
3	Unitech (WITS), Orlando, FL	300	4800	10000			0	3	17	20		
4	TBS (WITS), TBS (WITS)	300	4800	10000		3	0	5	4	9		
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			0	5	4	9		
6	Unitech (CD), Fairfax, VA	60	3000	10000		4	0	3	4	7		
7	Unitech (SLM), Orlando, FL	180	1000	12000			0	3	4	7		
8	CDW Government Inc, Vernon Hills, IL	1	30	70		5	0	4	7	11		
							0	2	7	9		

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)	Date: May 2009
--	--	-------------------

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	
I-MILES IWS - OIF																														
5	FY 09	A	2259	0	2259																									0
5	FY 10	A	5086	0	5086																								5086	
I-MILES Controller Devices - OIF																														
6	FY 09	A	91	0	91																								0	
I-MILES SLM - OIF																														
7	FY 09	A	228	0	228																								0	
IED Training Lanes - OIF																														
19	FY 09	A	62	0	62																								0	
HITS Hardware - OIF																														
18	FY 09	A	1	0	1																								A	1
BCTC-ES - OIF																														
20	FY 09	A	1	0	1																								A	1
Total																														
					45417																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	13	17			
1	Cubic Simulation Systems Div., Orlando, FL	1	40	68		1	Initial	0	4	13	17	
							Reorder	0	3	13	16	
2	TMI/ICON (VK), Orlando, FL	12	480	720		2	Initial	0	3	17	20	
3	Unitech (WITS), Orlando, FL	300	4800	10000			Reorder	0	3	17	20	
4	TBS (WITS), TBS (WITS)	300	4800	10000		3	Initial	0	5	4	9	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Reorder	0	5	4	9	
6	Unitech (CD), Fairfax, VA	60	3000	10000		4	Initial	0	3	4	7	
7	Unitech (SLM), Orlando, FL	180	1000	12000			Reorder	0	3	4	7	
8	CDW Government Inc, Vernon Hills, IL	1	30	70		5	Initial	0	4	7	11	
							Reorder	0	2	7	9	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
A. EST (Hardware Subsystems)																																
1	FY 08	A	68	54	14	6	6	2																					0			
1	FY 09	A	52	0	52					4	4	4	4	5	5	5	5	4	4	4	4								0			
MILES Vehicle Kits																																
2	FY 08	A	229	150	79	30	30	19																					0			
MILES Wireless Ind. Tgt. System (WITS)																																
3	FY 08	A	1096	1096																									0			
3	FY 09	A	1921	640	1281	160	160	160	160	160	161	161	159																0			
4	FY 10	A	1731	0	1731				A			160	160	160	160	160	160	160	160	160	160	131							0			
MILES Individual Weapon Systems (IWS)																																
5	FY 08	A	6343	6343																									0			
5	FY 09	A	9424	1572	7852	785	785	785	785	785	785	785	785	785	787														0			
5	FY 10	A	11028	0	11028			A					919	919	919	919	919	919	919	919	919	919	919	919	919	919	919		0			
MILES Controller Devices																																
6	FY 08	A	139	139																									0			
6	FY 09	A	234	100	134	20	20	20	20	20	20	14																	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			4	13	17			
1	Cubic Simulation Systems Div., Orlando, FL	1	40	68		1	Initial	0	4	13	17	
							Reorder	0	3	13	16	
2	TMI/ICON (VK), Orlando, FL	12	480	720		2	Initial	0	3	17	20	
3	Unitech (WITS), Orlando, FL	300	4800	10000			Reorder	0	3	17	20	
4	TBS (WITS), TBS (WITS)	300	4800	10000		3	Initial	0	5	4	9	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Reorder	0	5	4	9	
6	Unitech (CD), Fairfax, VA	60	3000	10000		4	Initial	0	3	4	7	
7	Unitech (SLM), Orlando, FL	180	1000	12000			Reorder	0	3	4	7	
8	CDW Government Inc, Vernon Hills, IL	1	30	70		5	Initial	0	4	7	11	
							Reorder	0	2	7	9	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	-------------------	--

COST ELEMENTS					Fiscal Year 10												Fiscal Year 11												Later	
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												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Shoulder Launched Munitions																														
7	FY 08	A	542	542																								0		
7	FY 09	A	913	304	609	76	76	76	76	76	76	76	77															0		
7	FY 10	A	440	0	440			A				77	77	77	77	77	55											0		
Gaming Toolkits																														
8	FY 08	A	41	41																								0		
HITS																														
12	FY 08	A	1	0	1		1																					0		
12	FY 09	A	1	0	1																1							0		
13	FY 10	A	2	0	2						A									2								0		
IEDES Devices																														
14	FY 08	A	276	237	39	39																						0		
14	FY 09	A	164	80	84	40	44																					0		
14	FY 10	A	183	0	183						A			40	40	40	40	23										0		
1/25th SIB Range Improvement - Add																														
16	FY 08	A	1	0	1								1															0		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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	13	17		
1	Cubic Simulation Systems Div., Orlando, FL	1	40	68		1	Initial	0	4	13	17	
							Reorder	0	3	13	16	
2	TMI/ICON (VK), Orlando, FL	12	480	720		2	Initial	0	3	17	20	
3	Unitech (WITS), Orlando, FL	300	4800	10000			Reorder	0	3	17	20	
4	TBS (WITS), TBS (WITS)	300	4800	10000		3	Initial	0	5	4	9	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Reorder	0	5	4	9	
6	Unitech (CD), Fairfax, VA	60	3000	10000		4	Initial	0	3	4	7	
7	Unitech (SLM), Orlando, FL	180	1000	12000			Reorder	0	3	4	7	
8	CDW Government Inc, Vernon Hills, IL	1	30	70		5	Initial	0	4	7	11	
							Reorder	0	2	7	9	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)	Date: May 2009
--	--	-------------------

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			
I-MILES IWS - OIF																																
5	FY 09	A	2259	2259																									0			
5	FY 10	A	5086	0	5086																								0			
I-MILES Controller Devices - OIF																																
6	FY 09	A	91	91																									0			
I-MILES SLM - OIF																																
7	FY 09	A	228	228																									0			
IED Training Lanes - OIF																																
19	FY 09	A	62	62																									0			
HITS Hardware - OIF																																
18	FY 09	A	1	0	1																								0			
BCTC-ES - OIF																																
20	FY 09	A	1	0	1	1																							0			
Total																																
					30810	1166	1243	1188	1161	1170	1243	1397	1281	1988	1988	1179	1126	1106	1084	1233	1233	1200	1794	1834	1834	916	915	765	766			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	Cubic Simulation Systems Div., Orlando, FL	1	40	68		1	Initial	0	4	13	17	
							Reorder	0	3	13	16	
2	TMI/ICON (VK), Orlando, FL	12	480	720		2	Initial	0	3	17	20	
3	Unitech (WITS), Orlando, FL	300	4800	10000			Reorder	0	3	17	20	
4	TBS (WITS), TBS (WITS)	300	4800	10000		3	Initial	0	5	4	9	
5	Cubic Defense Sys. (IWS), San Diego, CA	240	10000	18000			Reorder	0	5	4	9	
6	Unitech (CD), Fairfax, VA	60	3000	10000		4	Initial	0	3	4	7	
7	Unitech (SLM), Orlando, FL	180	1000	12000			Reorder	0	3	4	7	
8	CDW Government Inc, Vernon Hills, IL	1	30	70		5	Initial	0	4	7	11	
							Reorder	0	2	7	9	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	56.0	0.9	0.8	8.9	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	56.0	0.9	0.8	8.9	Continuing	Continuing
Initial Spares						
Total Proc Cost	56.0	0.9	0.8	8.9	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
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 (stimulation) 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. In addition, additional Human Intelligence (HUMINT) Control Cells (HCC) will be provided and fielded to sites identified in the Capabilities Production Document.						
Justification: FY 2010 Base dollars of \$8.949 million procures the Technical Control Cells (TCCs) and HUMINT Control Cells (HCCs), which are commercial-off-the-shelf (COTS) hardware and software; Interim Contractor Support, and Engineering for Product Improvements (EPI). Specific fieldings include: Fort Carson, Fort Bliss, Fort Campbell, KY. Additional HCCs will also be fielded to: Fort Hood, Fort Bragg, Schofield Barracks, HI, Fort Lewis, WA and Germany. The 3 sites identified for fielding in FY 2010 do not have any Military Intelligence (MI) training device capability. The IEWTPT will provide critical military intelligence training to the commanders, staffs and analysts.						

OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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		A							3076	3	1025
Engineering for Product Improvement		A	282			312			2510		
Interim Contractor Support		A	418			344			1339		
HUMINT Control Cell		A							1230	5	246
Program Management		A	169			142			794		
Total:			869			798			8949		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IEWTPT TCC FY 2010	TBS Orlando, FL	FFP	TBS	Feb 10	Jun 10	3	1025	Y		
HUMINT Control Cell FY 2010	TBS Orlando, FL	FFP	TBS	Feb 10	Jun 10	5	246	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	316.7	26.4	17.2	21.6	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	316.7	26.4	17.2	21.6	Continuing	Continuing
Initial Spares						
Total Proc Cost	316.7	26.4	17.2	21.6	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 4.1 is fielded and currently enables training at various organizational echelons, Version 5.1 has been tested and will be fielded in FY09. Version 5.5 is currently under test and will be fielded FY10. 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 2010 Base dollars of \$21.571 million procures commercial off-the-shelf hardware and software 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. Sites to be fielded with JLCCTC v6 Ft. Leavenworth (5 Hubs), Grafenwoehr, FRG (1 Hub), Shaw AFB, SC (2 Hubs), Ft. Lewis, WA (1 Hub), Schofield Barracks, HI (2 Hubs), Ft. Hood, TX (1 Hub), Yongsan, ROK (1 Hub) and Camp Sagami, Japan (1 Spoke).						

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
Base Funding											
Constructive Simulation Equip - HARDWARE											
DIV/Hub		A	11683	10	1172	5550	6	925	9204	13	708
Spoke		A	3400	12	1272	3582	9	398	1318	1	1318
CHP Refresh		A	1129	353	3	3561	1239	3	3242	1127	3
Site Prep&Install/Initial Spares/New Equ			6307								
Hardware Subtotal			22519			12693			13764		
SUPPORT											
Program Management			958			1643			1787		
Contractor Production Engineering			960								
Post Development Software Support(PDSS)			1989			2299			6020		
Support Subtotal			3907			3942			7807		
Total Base Funding			26426			16635			21571		
Overseas Contingency Operations (OCO)											
Common Hardware Platforms - OIF		A				606	1	606			
Total OCO Funding						606					
Total						606					
Total:			26426			17241			21571		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DIV/Hub										
FY 2008	General Dynamics Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 08	May 08	10	1172	Yes		
FY 2009	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jul 09	Sep 09	6	925	Yes		
FY 2010	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jun 10	Sep 10	13	708	No		
Spoke										
FY 2008	General Dynamics Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 08	Jun 08	12	1272	Yes		
FY 2009	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jul 09	Sep 09	9	398	Yes		
FY 2010	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jun 10	Aug 10	1	1318	No		
CHP Refresh										
FY 2008	General Dynamics Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 08	Apr 08	353	3	Yes		
FY 2009	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jul 09	Sep 09	1239	3	Yes		
FY 2010	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jun 10	Jul 10	1127	3	No		
Common Hardware Platforms - OIF										
FY 2009	TBS Orlando, FL	TBS	PEO STRI, Orlando, FL	Jul 09	Aug 09	1	606	Yes		

REMARKS: Delivery dates are a combination of what the contractor can do and when the user wants the item.

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1264.2	114.6	127.4	123.4	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1264.2	114.6	127.4	123.4	Continuing	Continuing
Initial Spares						
Total Proc Cost	1264.2	114.6	127.4	123.4	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description:						
<p>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 Overseas Continuous Operations (OCO) by providing Active, Reserve (USAR), and Army National Guard (ARNG) units the opportunity to conduct realistic training in a stressful, safe environment.</p> <p>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 Multiple Integrated Laser Engagement System (MILES) equipment. Ranges are installed at home station with hard power or can be installed using Radios and batteries w/solar panels. Deployable training packages can also be provided to be used for special exercises or can be taken to remote locations to insure soldiers are continually training no matter where the location.</p> <p>The Digital Range Training System (DRTS) 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, 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.</p> <p>The Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS) supports training of the force by providing a realistic train-as-you-fight environment using all available</p>						

Exhibit P-40, Budget Item Justification Sheet		Date:	May 2009
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>combat systems capabilities and digitally integrating these systems to manage all forces undergoing individual and collective live fire training and qualifications. The IMTS program supports the Urban Training Strategy that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestation, Live Fire Shoothouse (SH), Special Operations Forces (SOF) Shoothouse and 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:</p> <p>FY2010 base dollars of \$38.562 million 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.</p> <p>FY2010 base dollars of \$1.889 million procures Battlefield Effects Simulator (BES) devices to replace old and unsafe Hoffman devices at various installations Army-wide. Fielding includes initial spares, tools and test equipment, new equipment training, technical manuals, commercial drawings, and government site acceptance testing.</p> <p>FY2010 base dollars of \$.200 million supports fielding and integration testing of Block III radar rocket scoring sub-assembly hardware for Aerial Weapons Scoring System (AWSS).</p> <p>FY2010 base dollars of \$1.471 million 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> <p>FY2010 base dollars of \$56.972 million procures Digital Range Training Systems (DRTS), which will provide a Digital Multi-Purpose Range Complex (DMPRC) at Ft. Lewis, Ft. Riley, and Ft. Bliss (Phase 1); a Digital Air/Ground Integration Range (DAGIR) at Ft. Bliss (Phase 1).</p> <p>FY2010 base dollars of \$18.258 million procures Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), which will field the required Urban Assault Courses (UAC),</p>			

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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>Shoothouses, Combined Arms Collective Training Facilities (CACTF), and MOUT and CACTF upgrades needed for training Urban Operations (UO).</p> <p>FY2010 OCO dollars of \$6.000 million procures a replacement deployable range target package for Udari to support live fire training while deployed. Currently, training is being conducted on a similar set of deployable systems that were procured three or more years ago and are at the end of their service life. The new system will be more easily maintained and better suited to a desert environment.</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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	29960	56	535	23376	30	779	35662	34	1049	
Interim Logistic Support	A	1288			1481			1800			
Engineering Support	A	420			519			600			
Quality Assurance	A	420			519			500			
Aerial Weapon Scoring System (AWSS):											
AWSS Hardware	A				1600	1	1600				
Engineering Support	A	795			394			220			
Digital Range Training System (DRTS):											
DRTS Complex	A	16758	3	5586	52728	3	17576	51200	4	12800	
DRTS In-house gov't & contractor support		2698			2535			3606			
DRTS Interim Logistics Support								1886			
DRTS PDSS								280			
IMTS:											
IMTS UAC	A	708	2	354	756	2	378	1370	4	343	
IMTS Shoothouse	A				3392	4	848	1760	2	880	
IMTS CACTF	A	20520	5	4104	13968	3	4656	12000	5	2400	
IMTS In-house gov't & contractor support		2755			2484			3001			
IMTS PDSS								127			
Battlefield Effects Simulator (BES):											
BES 60-shot Launchers	A	1775	355	5	2065	413	5	1270	254	5	
BES In-house gov't support		416			385			370			
BES Interim Logistic Support	A	693			351			125			
BES Engineering Field Support	A	96			180			124			
Target Modernization:											
Target Modernization	A	1967			945			1471			
Total Base Funding		81269			107678			117372			
Congressional Adds											
Muscatatuck Urban Training Center - Add		1589	1	1589	2393	1	2393				
Instrumentation for Urban Assault Course					1396	1	1396				

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: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
Training Range Enhancement - Add										
Training Range Enhancement - Add		31784	1	31784	9335	1	9335			
TRE CACTF					3288	1	3288			
TRE Shoothouse					900	1	900			
TRE UAC					300	1	300			
TRE Bullet Traps					2000	35	57			
TRE Target Mods					130					
Total Congressional Adds		33373			19742					
Overseas Contingency Operations (OCO)										
Deployable Range Target Package - OCO								6000	1	6000
Total OCO Funding								6000		
Total		114642			127420			123372		
Total:		114642			127420			123372		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 08	Jul 08	56	535	Yes		
FY 2009	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 09	Jul 09	30	779	Yes		
FY 2010	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 10	Jul 10	34	1049	Yes		
DRTS Complex										
FY 2008	General Dynamics Info Tech Fairfax, VA	FP/Option	PEO STRI, Orlando, FL	Jan 08	May 09	3	5586	Yes		
FY 2009	General Dynamics Info Tech Fairfax, VA	FP/Option	PEO STRI, Orlando, FL	Apr 09	Sep 10	3	17576	Yes		
FY 2010	TBS (DRTS) TBS	FP/Option	PEO STRI, Orlando, FL	Jan 10	May 11	4	12800	Yes		
IMTS UAC										
FY 2008	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Aug 08	Jun 09	2	354	Yes		
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	2	378	Yes		
FY 2010	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 10	Nov 10	4	343	Yes		
IMTS Shoothouse										
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	4	848	Yes		
FY 2010	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 10	Aug 10	2	880	Yes		
IMTS CACTF										
FY 2008	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Aug 08	Oct 09	5	4104	Yes		
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	3	4656	Yes		
FY 2010	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 10	Jun 11	5	2400	Yes		
Training Range Enhancement - Add										

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	FFP/IDIQ	TACOM-RI	Feb 08	Jul 08	1	31784	Yes		
FY 2009	TBS	FFP/IDIQ	TACOM-RI	Feb 09	Jul 09	1	9335	Yes		
TRE CACTF										
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	1	3288	Yes		
TRE Shoothouse										
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	1	900	Yes		
TRE UAC										
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	1	300	Yes		
TRE Bullet Traps										
FY 2009	TBS (Trg Range Enh) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Sep 09	Jan 10	35	57	Yes		
Deployable Range Target Package - OCO										
FY 2010	TBS TBS	FFP/IDIQ	TACOM-RI	Aug 10	Jan 11	1	6000	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 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: May 2009
--	---	-------------------

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	

ATS Hardware																														
1	FY 08	A	56	0	56					A						3	3	5	5	5	5	5	5	5	5	5	5	5	0	
1	FY 09	A	30	0	30																			A			2	2	2	24
1	FY 10	A	34	0	34																									34

DRTS Complex																														
2	FY 08	A	3	0	3				A																					2
2	FY 09	A	3	0	3																			A						3
3	FY 10	A	4	0	4																									4

IMTS UAC																															
4	FY 08	A	2	0	2											A											1			1	0
4	FY 09	A	2	0	2																						A				2
5	FY 10	A	4	0	4																									4	

IMTS Shoothouse																															
4	FY 09	A	4	0	4																						A				4
5	FY 10	A	2	0	2																									2	

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	General Dynamics Info Tech, Fairfax, VA	1	15	25		2	Initial	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25		2	Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20		3	Initial	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18		3	Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	0	10	11	21	
7	TBS, TBS	1	1	1		4	Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000		5	Initial	0	4	10	14	
						5	Reorder	0	4	10	14	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: May 2009
---------------------------------------	---	----------------

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						
4	FY 08	A	5	0	5												A																			5
4	FY 09	A	3	0	3																									A						3
5	FY 10	A	5	0	5																															5
Training Range Enhancement - Add																																				
7	FY 08	A	1	0	1												A																		0	
7	FY 09	A	1	0	1																						A					1			0	
TRE CACTF																																				
4	FY 09	A	1	0	1																													A		1
TRE Shoothouse																																				
4	FY 09	A	1	0	1																												A		1	
TRE UAC																																				
4	FY 09	A	1	0	1																												A		1	
TRE Bullet Traps																																				
6	FY 09	A	35	0	35																														A	35
Deployable Range Target Package - OCO																																				
7	FY 10	A	1	0	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							

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 (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10	
							Reorder	0	4	6	10	
2	General Dynamics Info Tech, Fairfax, VA	1	15	25		2	Initial	0	3	17	20	
							Reorder	0	6	18	24	
3	General Dynamics Info Tech, Fairfax, VA	3	12	20		3	Initial	0	3	17	20	
							Reorder	0	3	17	20	
4	TBS (IMTS), TBS	3	10	18		4	Initial	0	10	11	21	
							Reorder	0	8	11	19	
5	TBS (Trg Range Enh), TBS	50	4800	6000		5	Initial	0	4	10	14	
							Reorder	0	4	10	14	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD RANGES AND TARGETS (NA0105)

Date: May 2009

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								
Total																		4	3	5	5	5	5	5	5	5	5	5	5	5	5	6	6	3	2	3	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	TBS (ATS HW), TBS	1			48	120	1	Initial	
						Reorder	0	4	6	10	
2	General Dynamics Info Tech, Fairfax, VA	1	15	25	2	Initial	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25		Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20	3	Initial	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18		Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1	4	Initial	0	10	11	21	
7	TBS, TBS	1	1	1		Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000	5	Initial	0	4	10	14	
						Reorder	0	4	10	14	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE												P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	-------------------	--

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ATS Hardware																														
1	FY 08	A	56	56																									0	
1	FY 09	A	30	6	24	3	2	3	2	3	3	2	3	3															0	
1	FY 10	A	34	0	34					A					3	3	3	4	3	4	4	4	3	3					0	
DRTS Complex																														
2	FY 08	A	3	1	2		1					1																	0	
2	FY 09	A	3	0	3												1				1			1					0	
3	FY 10	A	4	0	4					A														1					3	
IMTS UAC																														
4	FY 08	A	2	2																									0	
4	FY 09	A	2	0	2							2																	0	
5	FY 10	A	4	0	4					A							2				1			1					0	
IMTS Shoothouse																														
4	FY 09	A	4	0	4							1	1	2															0	
5	FY 10	A	2	0	2					A						1				1									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	General Dynamics Info Tech, Fairfax, VA	1	15	25		2	Initial	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25			Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20		3	Initial	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18			Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	0	10	11	21	
7	TBS, TBS	1	1	1			Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000		5	Initial	0	4	10	14	
							Reorder	0	4	10	14	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD RANGES AND TARGETS (NA0105)

Date:
May 2009

COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later								
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																						
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 08	A	5	0	5	1	1	1		1	1																															
4	FY 09	A	3	0	3											1									1																0	
5	FY 10	A	5	0	5																																			1	3	
Training Range Enhancement - Add																																										
7	FY 08	A	1	1																																			0			
7	FY 09	A	1	1																																			0			
TRE CACTF																																										
4	FY 09	A	1	0	1											1																							0			
TRE Shoothouse																																										
4	FY 09	A	1	0	1											1																							0			
TRE UAC																																										
4	FY 09	A	1	0	1											1																							0			
TRE Bullet Traps																																										
6	FY 09	A	35	0	35																																		0			
Deployable Range Target Package - OCO																																										
7	FY 10	A	1	0	1																																		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				
								Initial				
1	TBS (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10	
							Reorder	0	4	6	10	
2	General Dynamics Info Tech, Fairfax, VA	1	15	25		2	Initial	0	3	17	20	
							Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20		3	Initial	0	3	17	20	
							Reorder	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18			Initial	0	3	17	20	
							Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	0	10	11	21	
							Reorder	0	8	11	19	
7	TBS, TBS	1	1	1			Initial	0	4	10	14	
							Reorder	0	4	10	14	
8	TBS (BES), TBS	50	4800	6000		5	Initial	0	4	10	14	
							Reorder	0	4	10	14	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD RANGES AND TARGETS (NA0105)

Date: May 2009

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	
Total					131	4	4	4	7	9	9	15	9	11	8	4	4	4	6	5	6	5	3	4	2	1			1	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	TBS (ATS HW), TBS	1			48	120	1	Initial	
						Reorder	0	4	6	10	
2	General Dynamics Info Tech, Fairfax, VA	1	15	25	2	Initial	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25		Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20	3	Initial	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18		Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1	4	Initial	0	10	11	21	
7	TBS, TBS	1	1	1		Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000	5	Initial	0	4	10	14	
						Reorder	0	4	10	14	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
ATS Hardware																														
1	FY 08	A	56	56																									0	
1	FY 09	A	30	30																									0	
1	FY 10	A	34	34																									0	
DRTS Complex																														
2	FY 08	A	3	3																									0	
2	FY 09	A	3	3																									0	
3	FY 10	A	4	1	3					1				1															0	
IMTS UAC																														
4	FY 08	A	2	2																									0	
4	FY 09	A	2	2																									0	
5	FY 10	A	4	4																									0	
IMTS Shoothouse																														
4	FY 09	A	4	4																									0	
5	FY 10	A	2	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	General Dynamics Info Tech, Fairfax, VA	1	15	25		2	Initial	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25			Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20		3	Initial	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18			Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	0	10	11	21	
7	TBS, TBS	1	1	1			Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000		5	Initial	0	4	10	14	
							Reorder	0	4	10	14	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)	Date: May 2009
--	---	-------------------

COST ELEMENTS						Fiscal Year 12											Fiscal Year 13											Later		
MFR	FY	SE R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12											Calendar Year 13													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
4	FY 08	A	5	5																										0
4	FY 09	A	3	3																										0
5	FY 10	A	5	2	3			1	1	1																			0	
Training Range Enhancement - Add																														
7	FY 08	A	1	1																									0	
7	FY 09	A	1	1																									0	
TRE CACTF																														
4	FY 09	A	1	1																									0	
TRE Shoothouse																														
4	FY 09	A	1	1																									0	
TRE UAC																														
4	FY 09	A	1	1																									0	
TRE Bullet Traps																														
6	FY 09	A	35	35																									0	
Deployable Range Target Package - OCO																														
7	FY 10	A	1	1																									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	Initial		0
1	TBS (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10	
							Reorder	0	4	6	10	
2	General Dynamics Info Tech, Fairfax, VA	1	15	25		2	Initial	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25			Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20		3	Initial	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18			Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	0	10	11	21	
7	TBS, TBS	1	1	1			Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000		5	Initial	0	4	10	14	
							Reorder	0	4	10	14	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD RANGES AND TARGETS (NA0105)

Date:
May 2009

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13										Later				
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Total					6		1	1	2			1	1																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M 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	
1	TBS (ATS HW), TBS	1	48	120		Reorder	0	4	6	10	
2	General Dynamics Info Tech, Fairfax, VA	1	15	25		Initial	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25		Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	3	12	20		Initial	0	3	17	20	
5	TBS (IMTS), TBS	3	10	18		Reorder	0	3	17	20	
6	TBS (Trg Range Enh), TBS	1	1	1		Initial	0	10	11	21	
7	TBS, TBS	1	1	1		Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000		Initial	0	4	10	14	
						Reorder	0	4	10	14	

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD Battle Command Training Center Support Prg (NA0106)
---	---

Program Elements for Code B Items:	Code:	Other Related Program Elements: OMA 115013
------------------------------------	-------	---

	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	211.7			36.4	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	211.7			36.4	Continuing	Continuing
Initial Spares						
Total Proc Cost	211.7			36.4	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing

Description:
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) commercial-off-the-shelf (COTS) 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.

Justification:
FY 2010 Base dollars \$36.430 million procures the installation and integration of Battle Command Training Capability-Equipment Support (BCTC-ES) commercial-off-the-shelf (COTS) training enablers for Ft. Bliss, Ft. Benning, Camp Zama, Japan and Ft. Sam Houston, TX. The training enablers include the network infrastructure upgrade, Battlefield Visualization System (BVS), Packet Radio Unit (PRU), and Radio-Wire Integration System (RWIS). 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.

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 Battle Command Training Center Support Prg (NA0106)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
Battle Command Equipment - Hardware											
Battle Command Training Capability		A							20100	4	5025
Battle Command Servers		A							1593	4	398
BCTC Infrastructure Upgrades		A							1936	2	968
Battlefield Visualization		A							9360	5	1872
CTC Simulation/Stimulation		A							771	1	771
Site Prep & Installation/New Equipment									2340		
SubTotal Hardware									36100		
Production Support Costs											
Program Management									330		
SubTotal Prod. Support									330		
Total:									36430		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Battle Command Training Capability FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 10	Feb 10	4	5025	Y		
Battle Command Servers FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 10	Apr 10	4	398	Y		
BCTC Infrastructure Upgrades FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 10	Feb 10	2	968	Y		
Battlefield Visualization FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 10	Feb 10	5	1872	Y		
CTC Simulation/Stimulation FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 10	Feb 10	1	771	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	709.9	60.2	62.9	65.2	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	709.9	60.2	62.9	65.2	Continuing	Continuing
Initial Spares						
Total Proc Cost	709.9	60.2	62.9	65.2	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing

Description:
The Close Combat Tactical Trainer (CCTT) program is composed of three systems; the CCTT, the Reconfigurable Vehicle Tactical Trainer (RVTT) and the Dismounted Soldier (DS). These three systems support the training of Infantry, Armor, Mechanized Infantry, Cavalry and Armored Reconnaissance units from platoon through Battalion/Squadron level, to include their staffs. The primary training audience operates from full-crew simulators, command post mock-ups, and live battalion command posts to accomplish their combined arms training tasks. The CCTT is comprised of full fidelity, manned simulators for the M1 Abrams, M2 Bradley, Fire Support Vehicle, High Mobility, Multipurpose Wheeled Vehicle (HMMWV) and the M113A3 Armored Personnel Carrier. The RVTT, using the Reconfigurable Vehicle Simulator (RVS), can replicate multiple variants of the HMMWV and other wheeled, tactical vehicles in a fully immersive, virtual environment. The CCTT and RVTT are networked systems and are supported by emulators and semi-automated forces that provide a close combat environment, complete with both friendly and opposing forces. CCTT and RVTT simulate elements on the combined arms battlefield to provide a realistic training environment by leveraging Synthetic Environment Core (SE Core) capabilities. The CCTT and RVTT trains Active Component (AC), Army Reserve (AR) and Army National Guard (ARNG) units, from crew through battalion level, on tactics, techniques, and procedures in direct support of their collective training tasks. The Army fielded CCTT modules to populate nine (9) company level fixed sites, two (2) company level mobile sets for USAREUR, and 12 ARNG mobile platoon level sets. Each fixed site system contains a maximum of 40 simulator modules. Size is based on the locations of AC divisions and regiments, and services both AC and Reserve Component (RC) units. The CCTT fixed site facility contains: a simulation bay sized to accommodate from 27 to 40 manned modules; an Observer Controller (OC) and a Tactical Operation Center (TOC); five (5) After Action Review (AAR) rooms; two (2) Semi-Automated Forces (SAF) rooms (Blue and Red Force), each containing five (5) SAF workstations; a 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 further augmented with two (2) modules to support Cavalry platoon training. The 12 ARNG mobile sets are dedicated to the ARNG and AR. These mobile systems are based out of AC installation Training Support Centers (TSCs), but travel to ARNG and AR unit armories for training units at their home stations. The RVTT sets contain four (4) RVS modules for combat convoy training at Light Infantry and Stryker Brigade locations. The RVTT system will have 24 sites for the AC and AR, with 8 sites supporting the ARNG. The AC and AR sites will support Infantry Brigade Combat Teams. The Dismounted Soldier system is a network of nine (9) immersive Soldier components, After Action Review, SAF and five (5) desktop workstations for adjacent units. The Army will field these sets to 51 sites for the AC, AR and ARNG. The CCTT program will be constantly updated to stay current with fielded tactical equipment, to include interoperability with Force XXI Battle Command Brigade and Below (FBCB2), Army Battle Command System (ABCS), the Aviation Combined Arms Tactical Trainer (AVCATT), and associated weapon system simulators.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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
------------------------------------	------------	--

FY2010 base funding of \$65.155 million procures Reconfigurable Vehicle Tactical Trainers (RVTT), Reconfigurable Vehicle Simulators (RVS) for the CCTT system and Dismounted Soldier suites. These modules will support training for on-going combat operations in Iraq and Afghanistan. Fieldings are scheduled to support the Active and Reserve Component in training the total Combined Arms Force on a simulated, fully interactive, virtual 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 Army readiness and mission objectives. CCTT training augments live training by providing the Army the flexibility to train tasks that cannot be performed in a live training environment due to safety and environmental constraints. These production systems specifically support urgent training requirements for combat convoy operations and dismounted infantry squads for Overseas Contingency Operations (OCO).

		FY2008	FY2009	FY2010
Active	Gross Cost	\$60.204	\$62.890	\$65.155
National Guard	Gross Cost	\$0.000	\$0.000	\$0.000
Reserve	Gross Cost	\$0.000	\$0.000	\$0.000

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	28470	24	1186	27426	32	857	24179	28	864
COMMERCIAL TRAILERS		A	10000	19	526	8400	18	467	4600	8	575
COMMERCIAL IMAGE GENERATORS (IG)		A	2159	30	72	2575	40	64	2395	35	68
DISMOUNTED SOLDIER		A							4051	54	75
PROD ENGINEERING AND PMO SUPPORT			3646			3731			3811		
PRODUCTION ENGR CONTRACTOR SUPT			2444			1911			1961		
SYSTEM HARDWARE REFRESH			1142			1358			8000		
SOFTWARE MAINTENANCE SUPPORT			6859			5179			5547		
INTERIM CONTRACTORS LOGISTICS SUPPORT			362			1600			2250		
Digitization (FBCB2/ABCS)			853								
ENGINEERING CHANGE PROPOSALS			4269			8317			8361		
Texas ARNG Future Soldier Trainer-Add						2393	1	2393			
Total:			60204			62890			65155		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Aug 08	May 09	24	1186	Yes		
FY 2009	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Jan 09	Sep 09	32	857	Yes		
FY 2010	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Jan 10	Sep 10	28	864	Yes		
COMMERCIAL TRAILERS										
FY 2008	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Aug 08	May 09	19	526	Yes		
FY 2009	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Jan 09	Sep 09	18	467	Yes		
FY 2010	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Jan 10	Sep 10	8	575	Yes		
COMMERCIAL IMAGE GENERATORS (IG)										
FY 2008	Rockwell Collins Salt Lake City, UT	C/FFP	PEO STRI Orlando, FL	Oct 08	Jan 09	30	72	Yes		
FY 2009	TBS TBS	C/FFP	PEO STRI Orlando, FL	Jun 09	Aug 09	40	64	Yes		
FY 2010	TBS TBS	C/FFP	PEO STRI Orlando, FL	Dec 09	Mar 10	35	68	No		
DISMOUNTED SOLDIER										
FY 2010	TBS TBS	C/FFP	PEO STRI Orlando, FL	Dec 09	Aug 10	54	75	No		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)	Date: May 2009
--	---	-------------------

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	
MODULES & SITE EQUIPMENT																														
1	FY 08	A	24	10	14	2	2	2	2	2	2	2																0		
1	FY 09	A	32	2	30	2	3	3	3	3	3	3	3	3	2	2												0		
1	FY 10	A	28	0	28				A							2	2	2	2	3	3	3	3	2	2	2	2	0		
COMMERCIAL TRAILERS																														
1	FY 08	A	19	14	5	3	2																					0		
1	FY 09	A	18	1	17	1	2	2	2	2	1	1	1	1	2													0		
1	FY 10	A	8	0	8				A							1	1	1		1		1		1		1	1	0		
DISMOUNTED SOLDIER																														
2	FY 10	A	54	0	54			A								9	18	27										0		
Total						156	8	9	7	7	7	7	6	4	4	3	13	21	30	3	2	4	3	4	3	3	2	3	3	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Lockheed Martin STS, Orlando, FL	1	50	75		1	Initial	0	3	9	12	
							Reorder	0	3	9	12	
2	TBS, TBS	1	1000	1800		2	Initial	0	2	9	11	
							Reorder	0	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	276.4	66.9	23.0	12.8	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	276.4	66.9	23.0	12.8	Continuing	Continuing
Initial Spares						
Total Proc Cost	276.4	66.9	23.0	12.8	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description:						
<p>The Aviation Combined Arms Tactical Trainer (AVCATT) is an Army aviation training system for Active, Reserve and Army National Guard 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. 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 permits 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 for aviation units. AVCATT supports the Aviation Combined Arms Training Strategy, ARFORGEN and Overseas Contingency Operations (OCO). AVCATT supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training.</p>						
Justification:						
<p>FY2010 base dollars of \$12.794 million funds Engineering Change Proposals (ECPs) for AVCATT. These include: implementation of real world digital messaging formats, systematic upgrades to obsolete components, 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 aviation individual and crew simulators were not designed for interoperable, combined arms 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, nor supporting mission rehearsal in a joint/combined arms environment. Due to the increasing constraints on live gunnery training, simulation must be used to address primary and secondary weapon systems training deficiencies on utility and attack rotary wing aircraft.</p>						
All funds support Active Army.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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	31700	3	10567						
B. PRODUCTION ENGINEERING AND PMO			3157			3082			3336		
C. INTERIM CONTRACTOR LOGISTIC SUPPORT			200								
D. ENGINEERING CHANGE PROPOSALS			1893			15456			4551		
E. SOFTWARE MAINTENANCE SUPPORT			3181			4500			4907		
F. VISUAL SYSTEM TECHNOLOGY/ENHANCED			26800								
Total:			66931			23038			12794		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	L3 Communications Corporation Arlington, TX	Option	PEO STRI Orlando, FL	Dec 07	Oct 09	3	10567	Yes			

REMARKS: Fielding Locations:
FY08 procures: Frankfurt, KY (USAR), Ft. Campbell, KY, Hammond, LA (ARNG)

FY 08 / 09 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)							Date: May 2009				
--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	-------------------	--	--	--	--

COST ELEMENTS						Fiscal Year 08													Fiscal Year 09											Later
						Calendar Year 08													Calendar Year 09											
MFR	FY	SERV	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	

A. AVCATT SUITES																																										
1	FY 08	A	3	0	3				A																																	3
					Total	3																																			3	

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	L3 Communications Corporation, Arlington, TX	1	6	8	1	Initial	0	2	23	25	
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
 AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT)
 (NA0173)

Date: May 2009

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
A. AVCATT SUITES																																
	FY 08	A	3	0	3	1	2																					0				
Total																																
					3	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	L3 Communications Corporation, Arlington, TX	1	6	8		1	Initial	0	2	23	25	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature Gaming Technology In Support of Army Training (NA0176)		
Program Elements for Code B Items: 654780		Code: B	Other Related Program Elements: RDT&E D577			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost				7.9	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				7.9	Continuing	Continuing
Initial Spares						
Total Proc Cost				7.9	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description: The Games for Training Program will include a commercial-off-the-shelf (COTS) product line of personal computer based gaming applications to train Active, Reserve and Army National Guard Components on decision-making, team and individual tasks at different skill levels, using multiple mission scenarios. The program will leverage the commercial game industry to provide state of the art training solutions. The program will provide Army-wide licenses from the commercial market or from Research and Development agencies and the hardware required to operate the system (laptops, headsets, steering wheels, etc.). Gaming technology provides the capability to rapidly introduce lessons learned from the Common Operating Environment into a realistic, semi-immersive environment to develop and train tactics, techniques, and procedures.						
Justification: FY2010 base dollars of \$7.870 million procures five Gaming Toolkits, commercial-off-the-shelf (COTS) proprietary Army-wide enterprise licenses, modifications and upgrades, system fielding and training in support of Overseas Contingency Operations (OCO).						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Gaming Technology In Support of Army Training (NA0176)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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											
Games for Training											
Gaming Toolkits		A						715	5	143	
Proprietary Army Enterprise Licenses								3000			
Modifications and Upgrades								2311			
Fielding, Documentation								500			
Production Engineering & PMO Support								944			
Web Portal								400			
Total:								7870			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Gaming Technology In Support of Army Training (NA0176)					
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
Gaming Toolkits FY 2010	TBS TBS	FFP	PEO STRI Orlando, FL	Mar 10	Apr 10	5	143	No		

REMARKS: FY2010 procures hardware for testing and evaluation and the gaming software to fulfill the approved Gaming Capabilities Production Document (CPD), 29 Oct 08.

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature CALIBRATION SETS EQUIPMENT (N10000)		
Program Elements for Code B Items:		Code: A	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	223.7	63.4	9.7	16.8	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	223.7	63.4	9.7	16.8	Continuing	Continuing
Initial Spares						
Total Proc Cost	223.7	63.4	9.7	16.8	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description: Calibration Sets Equipment comprises calibration standards hardware, accessories, and repair equipment which are required to perform the Army-wide Test, Measurement, and Diagnostic Equipment (TMDE) calibration and repair mission. The AN/GSM-286, AN/GSM-287, AN/GSM-421, AN/GSM-705 calibration standards are integral to verifying the accuracy of TMDE with mandated traceability to accuracy standards established and maintained by the US National Institute of Standards and Technology. State-of-the-art calibration equipment is required to ensure that advanced technology weapons and systems are maintained at the required state of operational readiness. Systems supported by Calibration Sets include unmanned aerial vehicles supporting military signal and electronic intelligence operations; tactical and strategic communications; ground and aviation platforms such as the Army family of tactical tracked and wheeled vehicles and Apache, Blackhawk, and Chinook helicopters.						
Justification: FY2010 Base of \$\$16.844 procures up-armor capable AN/GSM-421(V2) tactical calibration systems, variable capacitor test sets, 50 gigahertz signal generators, and associated accessories and repair equipment. Variable capacitor test sets allow test of system connectivity to ensure proper signal matching and low noise between connected electronic devices, thereby significantly reducing the risk of failure in networked devices supporting battlefield situational awareness. On aviation platforms, capacitor test sets are used to ensure that the sensors detecting fuel quantity provide accurate/precise indications of fuel weight and balance, critical to avoidance of catastrophic failure of the aircraft to maintain air worthiness. The signal generators will enable TMDE maintenance organizations to accurately verify the signal frequency of ground and air signal communication devices up to 50 gigahertz, ensuring the required frequency for transmission or reception of voice and data communications. The up-armor capable AN/GSM-421(V2) tactical calibration systems will allow field maintenance support to deployed Brigade Combat Teams in the theater.						

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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
CAL 2000 AN/GSM-705		A	6520	6	1087						
Pattern Pulse Generator			2130	165	13						
Pulse/Function/Arbitrary Generator			1387	165	8						
Reference Multimeter			2471	165	15						
Transconductance Amplifier			2793	102	27						
Torque Sensor			988	216	5						
Ultra-Low Distortion Function Gen			263	83	3						
Resistance Standard			3002	310	10						
Microwave Adapter Kit			1337	213	6						
Microwave Gage Kit			338	213	2						
Torque Calibrator/Bench			2156	72	30						
Reference Signal Generator			2317	165	14						
RMS/Peak Voltmeter			1191	167	7						
26 GHz Receiving Workstation			2573	58	44						
Dry Well Calibrator			1510	155	10						
Software License for VOR/ILS Meas			1617	163	10						
Load Cell/Accessory Kit			878	320	3						
50 GHz Measuring Receiver			2320	43	54						
Electrical Frequency Meter			982	168	6						
50 GHz Power Sensor Calibrator			3746	10	375						
Instrument Controller/Computer			4246	801	5						
Capacitance Decade			3181	156	20						
10KHz - 2GHz High Power Amplifier			3675	92	40						
Microwave Counter			253	18	14						
Power Sensor			1043	432	2						
FY08 Items with <\$250,000 total cost			6410								
AN/GSM-421(V2) Calibration Set		A							7878	4	1970
Management Info Sys SW						932	1	932			
Truck/Avn Scale Calibrator						1425	75	19			
PSA Calibrator						252	1	252			
Reference Null Meter						66	11	6			

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: May 2009		
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
Reference Voltage Divider					152	11	14			
Reference Pressure Monitor					1042	57	18			
Pressure Controller					840	57	15			
Vacuum Pump					177	57	3			
Pressure Manifolds/Brackets					110	57	2			
1 Mohm Input Adapter								13	9	1
Earth Ground Tester								495	162	3
50 GHz Signal Generator								3038	49	62
Variable Capacitor Test Set								1078	49	22
Initial Spares					300			250		
Accessories/Support Equipment					1161			827		
Contractual Engineering/Technical Svc		2203			1538			1615		
Government Engineering/Support		1852			1576			1650		
CALSETS 2000 Fielding Support					89					
Total:		63382			9660			16844		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CAL 2000 AN/GSM-705										
FY 2008	Dynetics Huntsville, AL	C/FP	AMCOM CONT CTR	Sep 08	Jun 09	6	1087			
Pattern Pulse Generator										
FY 2008	Agilent Technologies, Inc. Englewood, CO	SS/FP	AMCOM CONT CTR	Apr 08	Jun 08	165	13			
Pulse/Function/Arbitrary Generator										
FY 2008	Agilent Technologies, Inc. Englewood, CO	SS/FP	AMCOM CONT CTR	Apr 08	Jun 08	165	8			
Reference Multimeter										
FY 2008	Fluke Corp Everett, WA	SS/FP	AMCOM CONT CTR	Oct 08	Mar 09	165	15			
Transconductance Amplifier										
FY 2008	Clarke-Hess Comm Rsch Medford, NY	SS/FP	AMCOM CONT CTR	Sep 08	Mar 09	102	27			
Torque Sensor										
FY 2008	Sensor Data Shelby Township, MI	SS/FP	AMCOM CONT CTR	Sep 08	Nov 08	216	5			
Ultra-Low Distortion Function Gen										
FY 2008	Stanford Research Systems Sunnyvale, CA	C/FP	AMCOM CONT CTR	Aug 08	Oct 08	83	3			
Resistance Standard										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Sep 08	Mar 09	310	10			
Microwave Adapter Kit										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Sep 08	Dec 08	213	6			
Microwave Gage Kit										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Sep 08	Dec 08	213	2			
Torque Calibrator/Bench										
FY 2008	Dynetics Huntsville, AL	C/FP	AMCOM CONT CTR	Sep 08	Jan 09	72	30			
Reference Signal Generator										

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2008	Fluke Corp Everett, WA	SS/FP	AMCOM CONT CTR	Sep 08	Jan 09	165	14			
RMS/Peak Voltmeter										
FY 2008	Rohde & Schwarz, Inc Columbia, MO	SS/FP	AMCOM CONT CTR	Sep 08	Nov 08	167	7			
26 GHz Receiving Workstation										
FY 2008	Agilent Technologies, Inc Englewood, CO	SS/FP	AMCOM CONT CTR	Sep 08	Nov 08	58	44			
Dry Well Calibrator										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Sep 08	Oct 08	155	10			
Software License for VOR/ILS Meas										
FY 2008	Agilent Technologies, Inc Englewood, CO	SS/FP	AMCOM CONT CTR	Sep 08	Oct 08	163	10			
Load Cell/Accessory Kit										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Sep 08	Dec 08	320	3			
50 GHz Measuring Receiver										
FY 2008	Agilent Technologies, Inc Englewood, CO	SS/FP	AMCOM CONT CTR	Sep 08	Dec 08	43	54			
Electrical Frequency Meter										
FY 2008	Tegam, Inc Geneva, OH	SS/FP	AMCOM CONT CTR	Oct 08	Nov 08	168	6			
50 GHz Power Sensor Calibrator										
FY 2008	Agilent Technologies, Inc Englewood, CO	SS/FP	AMCOM CONT CTR	Oct 08	Apr 09	10	375			
Instrument Controller/Computer										
FY 2008	Hewlett Packard Co Bethesda, MD	C/FP	AMCOM CONT CTR	Nov 08	Feb 09	801	5			
Capacitance Decade										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Oct 08	May 09	156	20			
10KHz - 2GHz High Power Amplifier										
FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Mar 08	Jul 08	92	40			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Microwave Counter FY 2008	Technical Communities, Inc San Bruno, CA	SS/FP	AMCOM CONT CTR	Mar 08	Jun 08	18	14			
Power Sensor FY 2008	Agilent Technologies, Inc Englewood, CO	SS/FP	AMCOM CONT CTR	Apr 08	Aug 08	432	2			
AN/GSM-421(V2) Calibration Set FY 2010	TBS (1) TBD	C/FP(1/2)	AMCOM CONT CTR	Dec 09	Sep 10	4	1970	N	JUL-09	OCT-09
Management Info Sys SW FY 2009	TBS (2) TBD	C/FP	AMCOM CONT CTR	Jul 09	Oct 09	1	932	Y		DEC-08
Truck/Avn Scale Calibrator FY 2009	TBS (3) TBD	C/FP	AMCOM CONT CTR	Jun 09	Aug 09	75	19	Y		DEC-08
PSA Calibrator FY 2009	TBS (4) TBD	C/FP	AMCOM CONT CTR	May 09	Sep 09	1	252	Y		DEC-08
Reference Null Meter FY 2009	Testmart San Bruno, CA	C/FP	AMCOM CONT CTR	Mar 09	Jul 09	11	6			
Reference Voltage Divider FY 2009	Fluke Corp Everett, WA	C/FP	AMCOM CONT CTR	Feb 09	Jul 09	11	14			
Reference Pressure Monitor FY 2009	Fluke Corp Everett, WA	C/FP	AMCOM CONT CTR	Apr 09	May 09	57	18			
Pressure Controller FY 2009	Testmart San Bruno, CA	C/FP	AMCOM CONT CTR	Mar 09	Jul 09	57	15			
Vacuum Pump FY 2009	Varian Vacuum Tech Lexington, MA	C/FP	AMCOM CONT CTR	Mar 09	Apr 09	57	3			
Pressure Manifolds/Brackets FY 2009	TBS (5)	C/FP	AMCOM CONT CTR	May 09	Aug 09	57	2	Y		DEC-08

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1 Mohm Input Adapter FY 2010	TBD									
	TBS (6) TBD	C/FP	AMCOM CONT CTR	Jan 10	Mar 10	9	1	N	AUG-09	NOV-09
Earth Ground Tester FY 2010	TBS (7) TBD	C/FP	AMCOM CONT CTR	Jan 10	Apr 10	162	3	N	JUL-09	OCT-09
50 GHz Signal Generator FY 2010	TSB (8) TBD	C/FP(1/2)	AMCOM CONT CTR	Dec 09	Feb 10	49	62	N	AUG-09	NOV-09
Variable Capacitor Test Set FY 2010	TBS (9) TBD	C/FP(1/2)	AMCOM CONT CTR	Jan 10	Apr 10	49	22	N	JUL-09	OCT-09

REMARKS: The sole source acquisitions listed above are required to ensure compatibility with other equipment in the existing calibration standards sets.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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	
CAL 2000 AN/GSM-705																														
1	FY 08	A	6	0	6																								0	
Pattern Pulse Generator																														
2	FY 08	A	165	78	87	10	10	10	10	15	15	17																	0	
Pulse/Function/Arbitrary Generator																														
3	FY 08	A	165	78	87	10	10	10	10	15	15	17																	0	
Reference Multimeter																														
4	FY 08	A	165	0	165	A						165																	0	
Transconductance Amplifier																														
5	FY 08	A	102	0	102							9	9	9	9	9	9	9	9	9	9	9	9	9	9	3			0	
Torque Sensor																														
6	FY 08	A	216	0	216			15	30	15	15	30	15	30	15	30	15	6											0	
Ultra-Low Distortion Function Gen																														
7	FY 08	A	83	0	83	83																							0	
Resistance Standard																														
8	FY 09	A	310	0	310							12	12	12	12	12	12	40	40	40	40	40	40	38					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	Dynetics, Huntsville, AL	6	6	6		1	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
2	Agilent Technologies, Inc., Englewood, CO	165	165	165		2	0	6	2	8	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165			0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		3	0	6	2	8	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102			0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216		4	0	12	5	17	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			0	0	0	0	
8	Technical Communities, Inc, San Bruno, CA	310	310	310		5	0	11	6	17	
9	Technical Communities, Inc, San Bruno, CA	213	213	213			0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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	
Microwave Adapter Kit																														
9	FY 08	A	213	0	213			25	25	25	25	25	25	25	25	25	9	4											0	
Microwave Gage Kit																														
10	FY 08	A	213	0	213			25	25	25	25	25	25	25	25	25	9	4											0	
Torque Calibrator/Bench																														
11	FY 08	A	72	0	72				5	16	8	16	9	9	9														0	
Reference Signal Generator																														
12	FY 08	A	165	0	165				13	13	13	14	14	14	14	14	14	14	14	14									0	
RMS/Peak Voltmeter																														
13	FY 08	A	167	0	167		60	60	47																				0	
26 GHz Receiving Workstation																														
14	FY 08	A	58	0	58		10	10	10	10	10	8																	0	
Dry Well Calibrator																														
15	FY 08	A	155	0	155	20	20	20	20	20	20	20	15																0	
Software License for VOR/ILS Meas																														
16	FY 08	A	163	0	163	163																							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	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps 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, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
							Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165			Initial	0	6	2	8	
							Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		3	Initial	0	6	2	8	
							Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102			Initial	0	12	5	17	
							Reorder	0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216		4	Initial	0	11	6	17	
							Reorder	0	0	0	0	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			Initial	0	11	6	17	
							Reorder	0	0	0	0	
8	Technical Communities, Inc, San Bruno, CA	310	310	310		5	Initial	0	11	6	17	
							Reorder	0	0	0	0	
9	Technical Communities, Inc, San Bruno, CA	213	213	213			Initial	0	11	6	17	
							Reorder	0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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					
Load Cell/Accessory Kit																																		
17	FY 08	A	320	0	320			6	54	56	80	40	40	40	4														0					
50 GHz Measuring Receiver																																		
18	FY 08	A	43	0	43			8	8	8	8	8	3																0					
Electrical Frequency Meter																																		
19	FY 08	A	168	0	168	A	10	10	10	20	20	20	20	20	20	18													0					
50 GHz Power Sensor Calibrator																																		
20	FY 08	A	10	0	10	A						9				1													0					
Instrument Controller/Computer																																		
21	FY 08	A	801	0	801		A			801																			0					
Capacitance Decade																																		
22	FY 08	A	156	0	156	A							2	2	2	10	10	10	20	20	20	20	20	20					0					
10KHz - 2GHz High Power Amplifier																																		
23	FY 08	A	92	9	83	5	5	10	10	10	14	14	15																0					
Microwave Counter																																		
24	FY 08	A	18	18																									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	Initial	0			11	9				20
1	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps 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, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
						2	Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165		3	Initial	0	6	2	8	
						3	Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		4	Initial	0	12	5	17	
						4	Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102		5	Initial	0	11	6	17	
						5	Reorder	0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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	
Power Sensor																														
25	FY 08	A	432	100	332	50	50	50	50	66	66																		0	
AN/GSM-421(V2) Calibration Set																														
26	FY 10	A	4	0	4																								1	3
Management Info Sys SW																														
27	FY 09	A	1	0	1																									0
Truck/Avn Scale Calibrator																														
28	FY 09	A	75	0	75																									0
PSA Calibrator																														
29	FY 09	A	1	0	1																									0
Reference Null Meter																														
30	FY 09	A	11	0	11																									0
Reference Voltage Divider																														
31	FY 09	A	11	0	11																									0
Reference Pressure Monitor																														
32	FY 09	A	57	0	57																									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	Initial	0			11	9				20
1	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps 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, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
							Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165		3	Initial	0	6	2	8	
							Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		4	Initial	0	12	5	17	
							Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102		5	Initial	0	11	6	17	
							Reorder	0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216			Initial	0	11	6	17	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			Initial	0	11	6	17	
8	Technical Communities, Inc, San Bruno, CA	310	310	310			Initial	0	11	6	17	
9	Technical Communities, Inc, San Bruno, CA	213	213	213			Reorder	0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: May 2009										
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
Pressure Controller																														
33	FY 09	A	57	0	57																							0		
Vacuum Pump																														
34	FY 09	A	57	0	57																							0		
Pressure Manifolds/Brackets																														
35	FY 09	A	57	0	57																							0		
1 Mohm Input Adapter																														
36	FY 10	A	9	0	9																							0		
Earth Ground Tester																														
37	FY 10	A	162	0	162																							42		
50 GHz Signal Generator																														
38	FY 10	A	49	0	49																							9		
Variable Capacitor Test Set																														
39	FY 10	A	49	0	49																							0		
Total					4775	341	190	274	312	1115	535	284	269	180	188	194	128	112	117	93	69	66	28	56	36	33	33	33	35	54
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		Initial		Reorder							
1	Dynetics, Huntsville, AL	6	6	6		1	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
2	Agilent Technologies, Inc., Englewood, CO	165	165	165		2	0	6	2	8	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165			0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		3	0	6	2	8	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102			0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216		4	0	12	5	17	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			0	0	0	0	
8	Technical Communities, Inc, San Bruno, CA	310	310	310		5	0	11	6	17	
9	Technical Communities, Inc, San Bruno, CA	213	213	213			0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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							
CAL 2000 AN/GSM-705																																				
1	FY 08	A	6	6																																0
Pattern Pulse Generator																																				
2	FY 08	A	165	165																																0
Pulse/Function/Arbitrary Generator																																				
3	FY 08	A	165	165																																0
Reference Multimeter																																				
4	FY 08	A	165	165																																0
Transconductance Amplifier																																				
5	FY 08	A	102	102																																0
Torque Sensor																																				
6	FY 08	A	216	216																																0
Ultra-Low Distortion Function Gen																																				
7	FY 08	A	83	83																																0
Resistance Standard																																				
8	FY 09	A	310	310																																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	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps 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, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
							Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165		3	Initial	0	6	2	8	
							Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		4	Initial	0	12	5	17	
							Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102		5	Initial	0	11	6	17	
							Reorder	0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216			Initial	0	11	6	17	
							Reorder	0	0	0	0	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			Initial	0	11	6	17	
							Reorder	0	0	0	0	
8	Technical Communities, Inc, San Bruno, CA	310	310	310			Initial	0	11	6	17	
							Reorder	0	0	0	0	
9	Technical Communities, Inc, San Bruno, CA	213	213	213			Initial	0	11	6	17	
							Reorder	0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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	
Microwave Adapter Kit																														
9	FY 08	A	213	213																									0	
Microwave Gage Kit																														
10	FY 08	A	213	213																									0	
Torque Calibrator/Bench																														
11	FY 08	A	72	72																									0	
Reference Signal Generator																														
12	FY 08	A	165	165																									0	
RMS/Peak Voltmeter																														
13	FY 08	A	167	167																									0	
26 GHz Receiving Workstation																														
14	FY 08	A	58	58																									0	
Dry Well Calibrator																														
15	FY 08	A	155	155																									0	
Software License for VOR/ILS Meas																														
16	FY 08	A	163	163																									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	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps 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, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
							Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165		3	Initial	0	6	2	8	
							Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		4	Initial	0	12	5	17	
							Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102		5	Initial	0	11	6	17	
							Reorder	0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216			Initial	0	0	0	0	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			Initial	0	0	0	0	
8	Technical Communities, Inc, San Bruno, CA	310	310	310			Initial	0	0	0	0	
9	Technical Communities, Inc, San Bruno, CA	213	213	213			Initial	0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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	
Load Cell/Accessory Kit																														
17	FY 08	A	320	320																									0	
50 GHz Measuring Receiver																														
18	FY 08	A	43	43																									0	
Electrical Frequency Meter																														
19	FY 08	A	168	168																									0	
50 GHz Power Sensor Calibrator																														
20	FY 08	A	10	10																									0	
Instrument Controller/Computer																														
21	FY 08	A	801	801																									0	
Capacitance Decade																														
22	FY 08	A	156	156																									0	
10KHz - 2GHz High Power Amplifier																														
23	FY 08	A	92	92																									0	
Microwave Counter																														
24	FY 08	A	18	18																									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	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps 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, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
							Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165			Initial	0	6	2	8	
							Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		3	Initial	0	6	2	8	
							Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102			Initial	0	12	5	17	
							Reorder	0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216		4	Initial	0	11	6	17	
							Reorder	0	0	0	0	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			Initial	0	11	6	17	
							Reorder	0	0	0	0	
8	Technical Communities, Inc, San Bruno, CA	310	310	310		5	Initial	0	11	6	17	
							Reorder	0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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			
Power Sensor																																
25	FY 08	A	432	432																										0		
AN/GSM-421(V2) Calibration Set																																
26	FY 10	A	4	1	3	2	1																						0			
Management Info Sys SW																																
27	FY 09	A	1	1																									0			
Truck/Avn Scale Calibrator																																
28	FY 09	A	75	75																									0			
PSA Calibrator																																
29	FY 09	A	1	1																									0			
Reference Null Meter																																
30	FY 09	A	11	11																									0			
Reference Voltage Divider																																
31	FY 09	A	11	11																									0			
Reference Pressure Monitor																																
32	FY 09	A	57	57																									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	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps 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, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
							Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165			Initial	0	6	2	8	
							Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		3	Initial	0	6	2	8	
							Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102			Initial	0	12	5	17	
							Reorder	0	0	0	0	
6	Sensor Data, Shelby Township, MI	216	216	216		4	Initial	0	11	6	17	
							Reorder	0	0	0	0	
7	Stanford Research Systems, Sunnyvale, CA	83	83	83			Initial	0	11	6	17	
							Reorder	0	0	0	0	
8	Technical Communities, Inc, San Bruno, CA	310	310	310		5	Initial	0	11	6	17	
							Reorder	0	0	0	0	
9	Technical Communities, Inc, San Bruno, CA	213	213	213			Initial	0	11	6	17	
							Reorder	0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)	Date: May 2009
--	--	-------------------

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	
Pressure Controller																														
33	FY 09	A	57	57																									0	
Vacuum Pump																														
34	FY 09	A	57	57																									0	
Pressure Manifolds/Brackets																														
35	FY 09	A	57	57																									0	
1 Mohm Input Adapter																														
36	FY 10	A	9	9																									0	
Earth Ground Tester																														
37	FY 10	A	162	120	42	20	22																						0	
50 GHz Signal Generator																														
38	FY 10	A	49	40	9	5	4																						0	
Variable Capacitor Test Set																														
39	FY 10	A	49	49																									0	
Total																														
					54	27	27																							
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	Dynetics, Huntsville, AL	6	6	6		1	Initial	0	11	9	20	These items are being procured by other customers from the same production line; therefore, production gaps do not represent production breaks at the manufacturers' facilities and orders lower than the 1-8-5 production rate are economical.
						2	Reorder	0	0	0	0	
2	Agilent Technologies, Inc., Englewood, CO	165	165	165		2	Initial	0	6	2	8	
						3	Reorder	0	0	0	0	
3	Agilent Technologies, Inc., Englewood, CO	165	165	165		3	Initial	0	6	2	8	
						4	Reorder	0	0	0	0	
4	Fluke Corp, Everett, WA	165	165	165		4	Initial	0	12	5	17	
						5	Reorder	0	0	0	0	
5	Clarke-Hess Comm Rsch, Medford, NY	102	102	102		5	Initial	0	11	6	17	
						9	Reorder	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	1271.5	159.7	46.1	102.8	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	1271.5	159.7	46.1	102.8	Continuing	Continuing
Initial Spares						
Total Proc Cost	1271.5	159.7	46.1	102.8	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description:						
<p>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 (MSD) for field-level support and the Next Generation Automatic Test System (NGATS) for consolidation of off-system automatic test equipment requirements. NGATS and the MSD are Future Combat Systems associated programs. The following weapon systems depend in whole or in part upon IFTE for maintenance support: Abrams, Bradley, Avenger, Kiowa Warrior, Apache, Longbow Apache, Multiple Launch Rocket System (MLRS), Paladin, Sentinel, Mine-Resistant Ambush-Protected (MRAP) Vehicle, Joint Robotic Systems, Joint Light Tactical Vehicle, Future Combat Systems, 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.</p>						
Justification:						
<p>FY2010 Base dollars of \$101.320 million will procure 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.</p> <p>FY2010 Overseas Contingency Operations (OCO) dollars of \$1.524 million will procure at-system automatic test equipment to cover losses and fill critical shortages in deployed Army combat and combat support units.</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: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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 (MB4002)											
Hardware		A	140790	13133	11	7560	524	14	39388	2813	14
Other			18887			1687			8896		
SUBTOTAL			159677			9247			48284		
NEXT GENERATION AUTO TEST SYS (MB4004)											
Hardware		B				25600	8	3200	26256	8	3282
Other						11246			28304		
SUBTOTAL						36846			54560		
Total:			159677			46093			102844		

Exhibit P-40, Budget Item Justification Sheet					Date: May 2009											
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 2008	FY 2009	FY 2010	To Complete	Total Prog										
Proc Qty																
Gross Cost	276.5	159.7	9.2	48.3	Continuing	Continuing										
Less PY Adv Proc																
Plus CY Adv Proc																
Net Proc P1	276.5	159.7	9.2	48.3	Continuing	Continuing										
Initial Spares																
Total Proc Cost	276.5	159.7	9.2	48.3	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, provides a means to upload/download mission-critical software into weapon system on-board computer processors, and is a Future Combat Systems associated program.																
Justification: FY2010 Base dollars of \$46.760 million procure 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, Joint Robotic Systems, Future Combat Systems 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 overseas contingency operations. FY2010 Overseas Contingency Operations (OCO) dollars of \$1.524 million procure 109 MSDs to cover losses and fill critical shortages in deployed Army combat and combat support units. Approved Acquisition Objective (AAO): 35,558 Compo Split: <table style="width:100%; border:none;"> <tr> <td></td> <td></td> <td>FY2008</td> <td>FY2009</td> <td>FY2010</td> </tr> <tr> <td>Active</td> <td>Gross Cost</td> <td>118.525 million</td> <td>4.918 million</td> <td>19.643 million</td> </tr> </table>									FY2008	FY2009	FY2010	Active	Gross Cost	118.525 million	4.918 million	19.643 million
		FY2008	FY2009	FY2010												
Active	Gross Cost	118.525 million	4.918 million	19.643 million												

Exhibit P-40, Budget Item Justification Sheet

Date: May 2009

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:
------------------------------------	------------	---------------------------------

National Guard	Gross Cost	29.521 million	3.409 million	23.871 million
Reserve	Gross Cost	11.631 million	0.920 million	4.770 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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			140790	13133	11	7560	524	14	39388	2813	14
Non-Recurring Production Engineering			4173			481			2675		
Recurring Production Engineering			553			122			678		
Systems Engineering/Program Management			7135			524			2919		
Contractual Engineering/Technical Svcs			4494			346			1926		
System Test/Evaluation			982			100					
Technical Publications			550						62		
Fielding			1000			114			636		
Total:			159677			9247			48284		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2008	SESI Huntsville, AL	C/FP(4/5)	AMCOM	Jan 08	Sep 08	10768	10			
FY 2008	TBS TBD	C/FP(1/5)	JM&L Cont Ctr	Jul 09	Jul 10	2365	14			
FY 2009	TBS TBD	C/FP(1/5)	JM&L Cont Ctr	Jul 09	Feb 11	524	14	Y		Dec 08
FY 2010	TBS TBD	C/FP(2/5)	JM&L Cont Ctr	Jan 10	Apr 11	2813	14	Y		

REMARKS: The unit costs for the MSD reflected above are composite prices that vary by year depending upon the configurations purchased to meet fielding requirements. Estimated total hardware costs are based on a mix of 25 percent basic MSD and 75 percent MSD with Internal Combustion Engine (ICE) Adapter Kit. The unit prices for individual items are: MSD-V2 - \$6418, MSD-V2 with ICE Adapter Kit - \$15788, MSD-V3 - \$7800 (estimate), MSD-V3 with ICE Adapter Kit - \$17170 (estimate).

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Maintenance Support Device (MB4002)	Date: May 2009
--	--	-------------------

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	

MAINTENANCE SUPPORT DEVICE																														
1	FY 08	A	10768	2196	8572	1000	1000	1000	1000	1000	1000	1000	1000	1000	572													0		
2	FY 08	A	2365	0	2365											A											300	300	300	1465
2	FY 09	A	524	0	524											A														524
2	FY 10	A	2813	0	2813																				A					2813
					14274	1000	1000	1000	1000	1000	1000	1000	1000	572													300	300	300	4802
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 yearly rates.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	SESI, Huntsville, AL	100	6000	13600		1	Initial	11	1	11	12
							Reorder	0	3	8	11
2	TBS, TBD	100	6000	12600		2	Initial	0	21	12	33
							Reorder	0	3	15	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Maintenance Support Device (MB4002)	Date: May 2009
--	--	-------------------

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	

MAINTENANCE SUPPORT DEVICE																																		
1	FY 08	A	10768	10768																														0
2	FY 08	A	2365	900	1465	300	300	300	300	265																								0
2	FY 09	A	524	0	524					35	300	189																						0
2	FY 10	A	2813	0	2813							111	300	300	300	300	300	300	300	300	300	300	302										0	
Total					4802	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	302												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 yearly rates.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	SESI, Huntsville, AL	100	6000	13600		1	Initial	11	1	11	12	
							Reorder	0	3	8	11	
2	TBS, TBD	100	6000	12600		2	Initial	0	21	12	33	
							Reorder	0	3	15	18	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
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 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty			8	8	Continuing	Continuing	
Gross Cost			36.8	54.6	Continuing	Continuing	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1			36.8	54.6	Continuing	Continuing	
Initial Spares							
Total Proc Cost			36.8	54.6	Continuing	Continuing	
Flyaway U/C							
Weapon System Proc U/C					Continuing	Continuing	
Description: The Integrated Family of Test Equipment (IFTE) Next Generation Automatic Test System (NGATS) is a mobile, rapidly deployable, reconfigurable general purpose automatic test system (ATS) which provides 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 maintains backward compatibility with previous IFTE versions, is Joint Services Next-Generation Test (NxTest) compliant, includes interservice testing support capability and is a Future Combat Systems associated program. It is 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 Base Shop Test Facility 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 (DoD), and all Services are expected to transition demonstrated technologies into their ATS programs.							
Justification: FY2010 procures 8 NGATS to support deployment of a multipurpose, multi-echelon off-platform automatic test capability to support many of the Army's premier weapons platforms such as Kiowa Warrior, Abrams, Bradley, Avenger, Tube-launched Optically-tracked Wire-guided missile (TOW), Multiple Launch Rocket System (MLRS), and Paladin and to 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 1970s era DSESTS and reduces the associated 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 the 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 FY2010 program funding advances the implementation 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): 167							
Compo Split:							
	FY2008	FY2009	FY2010				

Exhibit P-40, Budget Item Justification Sheet				Date:
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:	
Active	Gross Cost	0.000 million	36.846 million	52.060 million
National Guard	Gross Cost	0.000 million	0.000 million	2.500 million
Reserve	Gross Cost	0.000 million	0.920 million	0.000 million

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Next Generation Automatic Test System (NGATS) (MB4004)			Weapon System Type:		Date: May 2009		
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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		B				25600	8	3200	26256	8	3282
Government Furnished Equipment						480			495		
Technical Data						921			16600		
System Engineering/Management						1545			1609		
Software Engineering/Support						1000			1000		
Quality Assurance						100			100		
Contractual Engineering/Tech Svcs									500		
Initial Spares						7200			8000		
Total:						36846			54560		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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(1/2)	JM&L Cont Ctr	Sep 09	Dec 10	8	3200	Y		May 09
FY 2010	Northrop Grumman Rolling Meadows, IL	SS/FP(2/2)	JM&L Cont Ctr	Jan 10	Apr 11	8	3282	Y		

REMARKS: This item is being procured sole source in FY09 and FY10 from the prime contractor for development of the NGATS because the technical data package is not available to support a competitive procurement. The technical data package should be completed in FY10, and subsequent years' buys will be on a competitive basis.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Next Generation Automatic Test System (NGATS) (MB4004)	Date: May 2009
--	---	-------------------

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						
Next Generation Automatic Test System																																			
1	FY 09		8	0	8												A																		8
1	FY 10		8	0	8															A														8	
					16																														16
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 yearly rates.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Northrop Grumman, Rolling Meadows, IL	1	16	30		1	Initial	0	11	15	26
							Reorder	0	3	15	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE													P-1 ITEM NOMENCLATURE Next Generation Automatic Test System (NGATS) (MB4004)										Date: May 2009	
--	--	--	--	--	--	--	--	--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	-------------------	--

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	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	P	

Next Generation Automatic Test System																														
1	FY 09		8	0	8			2	2	2	2																			0
1	FY 10		8	0	8							2	2	2	2															0
					16			2	2	2	2	2	2	2	2															

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 yearly rates.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
				1			Initial	0			
1	Northrop Grumman, Rolling Meadows, IL	1	16	30		1	Initial	0	11	15	26
							Reorder	0	3	15	18
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			
Program Elements for Code B Items:		Code: A		Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog	
Proc Qty					Continuing	Continuing	
Gross Cost	135.7	29.2	22.4	19.3	Continuing	Continuing	
Less PY Adv Proc							
Plus CY Adv Proc							
Net Proc P1	135.7	29.2	22.4	19.3	Continuing	Continuing	
Initial Spares							
Total Proc Cost	135.7	29.2	22.4	19.3	Continuing	Continuing	
Flyaway U/C							
Weapon System Proc U/C					Continuing	Continuing	
Description:							
<p>The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability, and safety of Army weapon systems and for supporting those systems at all maintenance levels. The TEMOD program procures general-purpose TMDE that supports all Army commodities and is essential to the continued support of weapon system platforms such as the Abrams Tank, Bradley Fighting Vehicle, Apache Helicopter, Patriot, and Single-Channel Ground and Airborne Radio System, as well as other weapon systems scheduled for fielding to the current and future forces.</p>							
Justification:							
<p>FY10 Base dollars of \$15.526 million will procure initial quantities of the Telecommunications System Test Set. They also procure additional quantities of the Portable Radar Test Sets (PRTS) Identification Friend or Foe (IFF) Mode 5 Upgrade Kit, the PRTS with IFF Mode 5 Upgrade, and the 30GHz Signal Generator. 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. The Telecommunications System Test Set analyzes signal quality between communication systems to ensure data exchange accurately. It measures and displays various bit data information as related to digital transmissions. The PRTS, Signal Generators, and the Telecommunications System Test Set provide capabilities required for support of the Army's current and future forces. Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment.</p>							
<p>FY10 OCO dollars of \$3.817 million will procure additional Signal Generators and Telecommunications System Test Sets.</p>							
<p>AAO: PRTS - 1750; PRTS Mode 5 Upgrade Kit - 1495; 2GHz Signal Generator - 2349; 30GHz Signal Generator - 1250; Telecommunications System Test Set - 618</p>							

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Portable Radar Test Set		A	1020	85	12	600	50	12	600	50	12
Portable Radar Test Set Upgrade		A	2800	560	5	3000	600	5	1675	335	5
2 GHz Signal Generator		A	8000	2000	4	1396	349	4			
30 GHz Signal Generator		A				12410	365	34	10880	320	34
Telecommunications System Test Set									525	15	35
Logistical/Technical Data			1270			610			650		
Initial Spares						95			641		
Program Mgmt/Support			1729			920			861		
Contractual Engr/Technical Services			6549			415			422		
Production Engineering			804			811			1092		
Logistics Services/Support			572			520			767		
Other Government Agencies			75			75			75		
Support Equipment			5317			500			230		
New Equipment Training			200			300			200		
Quality Assurance			150			100			100		
Publications			475			425			425		
Maintenance Fixtures			200			200			200		
Total:			29161			22377			19343		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Portable Radar Test Set										
FY 2008	Tel-Instrument Electronics Carlstadt, NJ	C/FP(1/7)	AMCOM Cont Ctr	Feb 09	Jul 09	85	12			
FY 2009	Tel-Instrument Electronics Carlstadt, NJ	C/FP(2/7)	AMCOM Cont Ctr	Feb 09	Apr 10	50	12			
FY 2010	Tel-Instrument Electronics Carlstadt, NJ	C/FP(3/7)	AMCOM Cont Ctr	Jan 10	Jul 10	50	12			
Portable Radar Test Set Upgrade										
FY 2008	Tel-Instrument Electronics Carlstadt, NJ	C/FP(1/7)	AMCOM Cont Ctr	Feb 09	Aug 09	560	5			
FY 2009	Tel-Instrument Electronics Carlstadt, NJ	C/FP(2/7)	AMCOM Cont Ctr	Mar 09	Jul 10	600	5			
FY 2010	Tel-Instrument Electronics Carlstadt, NJ	C/FP(3/7)	AMCOM Cont Ctr	Jan 10	Mar 11	335	5			
2 GHz Signal Generator										
FY 2008	Rohde & Schwarz Columbia, MD	C/FP(1/7)	AMCOM	Jun 08	Jul 09	1140	4			
FY 2008	Rohde & Schwarz Columbia, MD	C/FP(1/7)	AMCOM Cont Ctr	Dec 08	Feb 10	860	4			
FY 2009	Rohde & Schwarz Columbia, MD	C/FP(2/7)	AMCOM Cont Ctr	Mar 09	Jul 10	349	4			
30 GHz Signal Generator										
FY 2009	TBS-1 TBD	C/FP(1/7)	AMCOM Cont Ctr	Nov 09	Dec 10	365	34	Y		Mar 09
FY 2010	TBS-1 TBD	C/FP(2/7)	AMCOM Cont Ctr	Jan 10	May 11	320	34	Y		
Telecommunications System Test Set										
FY 2010	TBS-2 TBD	C/FP(1/7)	AMCOM Cont Ctr	Jun 10	Dec 10	15	35	N	May 09	Jul 09

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: May 2009
--	--	-------------------

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					

Portable Radar Test Set																																					
1	FY 08	A	85	0	85																																0
1	FY 09	A	50	0	50																																0
1	FY 10	A	50	0	50																																0

Portable Radar Test Set Upgrade																																				
1	FY 08	A	560	0	560																															0
1	FY 09	A	600	0	600																															400
1	FY 10	A	335	0	335																															335

2 GHz Signal Generator																																				
2	FY 08	A	1140	0	1140																															0
2	FY 08	A	860	0	860																															0
2	FY 09	A	349	0	349																															0

30 GHz Signal Generator																																				
3	FY 09	A	365	0	365																															365
3	FY 10	A	320	0	320																															320

Telecommunications System Test Set																																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21	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. Production rates are yearly rates.
						1	Reorder	0	3	6	9	
2	Rohde & Schwarz, Columbia, MD	10	900	3000		2	Initial	5	8	13	21	
						2	Reorder	0	5	16	21	
3	TBS-1, TBD	10	1440	1440		3	Initial	0	13	13	26	
						3	Reorder	0	3	16	19	
4	TBS-2, TBD	10	1440	1440		4	Initial	5	8	6	14	
						4	Reorder	0	0	0	0	
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10											Later										
						Calendar Year 09														Calendar Year 10																					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T		N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G
																															25										
Total					4729															25	185	175	175	175	250	270	270	270	295	295	280	220	220	189	1435						

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	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21	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. Production rates are yearly rates.
							Reorder	0	3	6	9	
2	Rohde & Schwarz, Columbia, MD	10	900	3000		2	Initial	5	8	13	21	
3	TBS-1, TBD	10	1440	1440			Reorder	0	5	16	21	
4	TBS-2, TBD	10	1440	1440		3	Initial	0	13	13	26	
							Reorder	0	3	16	19	
						4	Initial	5	8	6	14	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)	Date: May 2009
--	--	-------------------

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	

Portable Radar Test Set																												
1	FY 08	A	85	85																								0
1	FY 09	A	50	50																								0
1	FY 10	A	50	50																								0

Portable Radar Test Set Upgrade																												
1	FY 08	A	560	560																								0
1	FY 09	A	600	200	400	75	75	75	75	75	25																	0
1	FY 10	A	335	0	335						50	75	75	75	60													0

2 GHz Signal Generator																												
2	FY 08	A	1140	1140																								0
2	FY 08	A	860	860																								0
2	FY 09	A	349	349																								0

30 GHz Signal Generator																												
3	FY 09	A	365	0	365			75	75	75	75	65																0
3	FY 10	A	320	0	320							75	75	75	75	20												0

Telecommunications System Test Set																													

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	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21	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. Production rates are yearly rates.
						2	Reorder	0	3	6	9	
2	Rohde & Schwarz, Columbia, MD	10	900	3000		2	Initial	5	8	13	21	
3	TBS-1, TBD	10	1440	1440		3	Reorder	0	5	16	21	
4	TBS-2, TBD	10	1440	1440		3	Initial	0	13	13	26	
						4	Reorder	0	3	16	19	
						4	Initial	5	8	6	14	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date: May 2009

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later						
M	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							
4	FY 10	A	15	0	15			15																												0
Total								1435	75	75	165	150	150	150	140	150	150	135	75	20																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21	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	3	6	9	
2	Rohde & Schwarz, Columbia, MD	10	900	3000		2	Initial	5	8	13	21	
							Reorder	0	5	16	21	
3	TBS-1, TBD	10	1440	1440		3	Initial	0	13	13	26	Production rates are yearly rates.
							Reorder	0	3	16	19	
							Initial	5	8	6	14	
						Reorder	0	0	0	0		
						Initial						
						Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	612.4	499.6	327.7	48.8		1488.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	612.4	499.6	327.7	48.8		1488.6
Initial Spares						
Total Proc Cost	612.4	499.6	327.7	48.8		1488.6
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. The REF process rapidly provides capabilities to meet immediate warfighter needs and supports efforts to mitigate asymmetric and traditional threats. A key element of this process is the provision for execution flexibility. The REF process provides the mechanism to respond rapidly to an adaptive enemy who changes in days and months, not years. The REF focuses on finding effective capabilities to counter emerging and future threats.

Justification:
 Justification:
 FY 2010 Base Program - (\$21.770M) and FY10 Overseas Contingency Operations (OCO) - (\$27.000M) provides for 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 has three missions - Equip, Assess and Insert. These Rapid Equipping Forces mission directly support the Army Campaign Plan (ACP) objectives. The Rapid Equipping Forces is responds to evolving adaptable and changing mostly asymmetric threats, in any operational environment. REF rear evaluates, utilizes or adapts currently available military and civilian items (COTS/GOTS) which typically have not been type classified for Army-wide use but are available and adaptable to the current Operational Combatant Commander's needs. Funding procures various projects in the areas of: Force Protection (Protect the Force and Soldier Protection), Train the Force, Enhanced Intelligence Surveillance and Reconnaissance (ISR), Joint Urban Operation, Joint Interoperability, Tactical Communication and Timeliness of Analysis/Information Dissemination equipment requirements to support the operational commanders and soldiers.

NOTE: (a) Equipment mix and configuration may change based on changes in operational environment and circumstances. (b) REF-Resource Management Capabilities Needs (RMCN) equipment

Exhibit P-40, Budget Item Justification Sheet		Date: May 2009
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:
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: May 2009	
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
SNIPER DEFEAT											
Vanguard (CSV) Kit - Crows			146125	679	215.2						
Vanguard (CSV) Kit- Boomerang III			13038	679	19.2						
Vanguard (CSV) Kit - Double Shot			19827	679	29.2						
Vanguard (CSV) Kit - M151 VIK			904	292	3.1						
Vanguard (CSV) Kit - MRAP VIK			1104	387	2.9						
Boomerang III (Stand Alone)			53363	2777	19.2						
Boomerang Decoy			11587	3949	2.9						
Handheld Thermal Devices			40797	3080	13.2						
Stabilized Binoculars			8226	1435	5.7						
Ruggedized Binoculars (8x25)			1700	5510	0.3						
Security Veil (Guard Tower)			966	920	1.1						
HMMWV Turret Net (M1114)			4475	3552	1.3						
Stryker Top Net			4717	1027	4.6						
Perimeter Securiy Veil			2709	2580	1.1						
CCTV (Quickcam)			56013	2650	21.1						
Mannequins			429	515	0.8						
Doubleshot (Stand Alone)			79834	2689	29.7						
M68 3x Magnifier Kits			1707	2721	0.6						
Various Equipment Sniper Defeat			447521								
TRAIN THE FORCE											
Train the Force - Various Equipment			915			604			653		
TOTAL Train the Force			915			604			653		
ENHANCED INTEL, SURVEIL, RECON (ISR)											
Enhanced ISR - Various Equipment			3661			2416			2612		
TOTAL Enhanced ISR			3661			2416			2612		
SOLIDER PROTECTION											
Soldier Protection - Various Equipment			1525			1007			1089		
TOTAL Soldier Protection			1525			1007			1089		
LOGISTIC AND MEDICAL COIN											
Log and Medical COIN - Various Equipment			1220			805			871		

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: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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 Logistic and Medical COIN		1220			805			871		
TACTICAL COMMUNICATIONS										
Tactical Communications - Various		305			201			218		
TOTAL Tactical Communications		305			201			218		
PROTECT THE FORCE										
Protect the Force - Various		23021			15097			16327		
TOTAL Protect the Force		23021			15097			16327		
Mobile Defense Fighting Position										
Mobile Defense Fighting Position		3476								
Total Mobile Defense Fighting Position		3476								
EDE FLIR - Project (ISR) - Sapphire										
EDE FLIR - Project (ISR) - Sapphire		17970								
EDE FLIR - Project (ISR) - Sapphire		17970								
FORCE PROTECTION (FP)										
FP Various Equipment										
TOTAL FORCE PROTECTION										
COMBAT HELMET										
COMBAT HELMET										
COMBAT HELMET					2393					
Overseas Contingency Opns - ISR TF										
Overseas Contingency Opns - ISR TF					6500					
Overseas Contingency Opns - ISR TF					8893					
Overseas Contingency Opns - SWATS										
Overseas Contingency Opns - SWATS					50000					
Overseas Contingency Opns - SWATS					50000					
Overseas Contingency Opns - PTDS										
Overseas Contingency Opns - PTDS					140000					
Overseas Contingency Opns - PTDS					140000					
Overseas Contingency Opns - Xbot										
Overseas Contingency Opns - Xbot					18000					
Overseas Contingency Opns - Xbot					18000					
Overseas Contingency Opns -Sniper Defeat										

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: May 2009				
OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
Overseas Contingency Opns -Sniper Defeat					49000					
Overseas Contingency Opns -Sniper Defeat					49000					
Overseas Contingency Opns - AWG										
Overseas Contingency Opns - AWG					12100					
Overseas Contingency Opns - AWG					12100					
Overseas Con Opns - REF (Soldier Prot)										
Overseas Con Opns - REF (Soldier Prot)					1405			1350		
Overseas Con Opns - REF (Soldier Prot)					1405			1350		
Overseas Con Opns - REF (Force Prot)										
Overseas Con Opns - REF (Force Prot)					21075			20250		
Overseas Con Opns - REF (Force Prot)					21075			20250		
Overseas Contingency Opns -REF (ISR)										
Overseas Contingency Opns -REF (ISR)					3372			3240		
Overseas Contingency Opns -REF (ISR)					3372			3240		
Overseas Con Opns - REF (Log/Medical)										
Overseas Con Opns - REF (Log/Medical)					1124			1080		
Overseas Con Opns - REF (Log/Medical)					1124			1080		
Overseas Con Opns - REF (Tac Commo)										
Overseas Con Opns - REF (Tac Commo)					281			270		
Overseas Con Opns - REF (Tac Commo)					281			270		
Overseas Con Opns -REF (Train the Force)										
Overseas Con Opns - REF Overseas Con Opn					843			810		
Overseas Con Opns -REF (Train the Force)					843			810		
Theater Provided Equipment (MCA Support)										
Theater Provided Equipment (MCA Support)					1500					
Theater Provided Equipment (MCA Support)					1500					
Total:		499614			327723			48770		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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

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: May 2009
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: AN/PRS-9 M01110 and AN/GAR-2 (M02004)			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		102.1	131.1	49.8		282.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		102.1	131.1	49.8		282.9
Initial Spares						
Total Proc Cost		102.1	131.1	49.8		282.9
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 provides enhanced force protection capabilities to our forward deployed forces. Physical Security Systems include the Standard Intrusion Detection Systems (MA0781) which includes the Integrated Commercial Intrusion Detection System (ICIDS) and Mobile Detection Assessment Response System (MDARS); the Commercial Intrusion Detection System (CIDS) (MA0782); Lighting Kit Motion Detector (LKMD) (M02004); and Other Physical Security Measures Equipment (MA0783) program which includes Automated Installation Entry (AIE) and other efforts consistent with Office of Provost Marshal General (OPMG) security measures.						
The program goal is to provide enhanced security to units, installations and facilities. 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 vulnerability of units and installations to terrorist threats.						
Justification:						
FY 2010 Base funding in the amount of \$49.758 million procures four ICIDS units and product improvement for MDARS, 130 LKMD units and access control equipment at eight Army installations.						
Funding provides physical security and other force protection equipment in support of 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. It also provides for the protection of personnel, facilities and equipment from terrorists and criminal threats.						

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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	33385			32770			10182		
Commercial Intrusion Detection Systems		A	17874			17604			6700		
Other Physical Security Measures Equip		A	41091			80686			30000		
Battlefield Anti-Intrusion System AN/PRS		A	9779								
Lighting Kit, Motion Detector AN/AGR-2		A							2876		
Total:			102129			131060			49758		

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		9.8				9.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		9.8				9.8
Initial Spares						
Total Proc Cost		9.8				9.8
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 that 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.

Justification:
Note: Beginning in FY 2009, the BAIS program resources are located in the Protective Systems Program (W01103).

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: May 2009
---	---	--	---------------------	-------------------

OPA3 Cost Elements	ID	FY 08			FY 09			FY 10		
	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
BAIS										
Hardware (BAIS)	A	9064	412	22						
System Engineering Technical Assistance	A	330								
Fielding	A	385								
Total:		9779								

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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	412	22	Yes		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BATTLEFIELD ANTI-INTRUSION SYSTEM: AN/PRS-9 (M01110)

Date: May 2009

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 (BAIS)																																
1	FY 08	A	412	0	412				A								100	100	100	112									0			
					412												100	100	100	112												
						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	L3 Com, Camden, NJ	100	150	200		1	Initial	0	3	8	11	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Item Nomenclature LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2 (M02004)		
Program Elements for Code B Items:		Code:	Other Related Program Elements:			
	Prior Years	FY 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost				2.9		2.9
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1				2.9		2.9
Initial Spares						
Total Proc Cost				2.9		2.9
Flyaway U/C						
Weapon System Proc U/C						
<p>Description: Lighting Kit Motion Detector (LKMD) is a lightweight, man-portable, easily emplaced and recoverable unattended tactical sensor with illumination capability. It detects motion and provides the Warfighter warning of intrusions, thus enhancing situational awareness across the full spectrum of combat operations. LKMD provides individuals, teams, or units increased levels of force protection; enhances the time available for leaders to determine the appropriate tactical response for potential threats and the ability to monitor more terrain with fewer personnel.</p> <p>Justification: FY 2010 Base funding in the amount of \$2.876 million will procure 130 LKMD systems. These systems are required to field an unattended tactical sensor capability to provide early warning and force protection to tactical units. The early warning device provides leaders the capability to effectively determine the appropriate tactical response and the ability to monitor more terrain with fewer personnel.</p> <p>Prior to FY 2010, LKMD resources were reflected in Other Physical Security Measures, (MA0783).</p>						

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		33.4	32.8	10.2		76.3
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		33.4	32.8	10.2		76.3
Initial Spares						
Total Proc Cost		33.4	32.8	10.2		76.3
Flyaway U/C						
Weapon System Proc U/C						
Description: This item includes two Programs of Record, the Integrated Commercial Intrusion Detection System (ICIDS) and the Mobile Detection Assessment Response System (MDARS). The ICIDS consists of commercially available interior and exterior sensors, response, entry control, electronic surveillance, and command and control devices used to protect critical national 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. The system is tailored to meet the site specific requirements of installations on the Department of the Army Distribution Plan. The system provides security to units, installations and facilities to reduce the number of security guards/soldiers and/or associated overtime used for force protection missions. The MDARS provides the 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, ammunitions and explosive storage areas, air fields, rail yards and port facilities.						
Justification: FY 2010 funding procures 4 ICIDS units and acceptance testing during production for MDARS. The ICIDS Physical Security Equipment provides security to units, installations and facilities to reduce the number of security guards/soldiers and/or associated overtime used for force protection missions. Expected ICIDS sites are as follows: for FY 2010; Ft. Drum, Okinawa sites, Camp Zuma, and USCG Miami.						

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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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											
Hardware		A	22427	8	2803	25420	5	5084	9282	4	2321
Government Program Management Support		A	3009			3100					
SETA Contract support		A	4449			4200			850		
MDARS											
Fielding Support			1700								
Test/Train			300								
Gerenal service use			1500								
Acceptance testing during production						50			50		
Total:			33385			32770			10182		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
ICIDS										
FY 2008	Radian Inc. Alexandria, Va	IDIQ	CAC-W (Alexandria, VA)	Nov 07	Dec 07			Yes		
FY 2009	Radian Inc. Alexandria, Va	IDIQ	CAC-W (Alexandria, VA)	Jan 09	Feb 09			Yes		
FY 2010	SIM-G Technologies Washington D.C.	IDIQ	SMDC (Huntsville, AL)	Jan 10	Feb 10			Yes		
General service use										

REMARKS: Unit Cost varies between fiscal year due to size of installations.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Standardized Intrusion Detection Systems (MA0781)	Date: May 2009
--	--	-------------------

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	

ICIDS Installation																																		
1	FY 08	A	8	0	8			A		2	1	1	1	1	1	1																		0
1	FY 09	A	5	0	5																													1
2	FY 10	A	4	0	4																													1
Total					17				2	1	1	1	1	1	1																			2

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Radian Inc., Alexandria, Va	1	1	2	1	Initial	0	1	1	2	Production break not an issue for contractor due to commercial production.
						Reorder	0	1	1	2	
2	SIM-G Technologies, Washington D.C.	1	1	1	2	Initial	0	3	1	4	
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Standardized Intrusion Detection Systems (MA0781)	Date: May 2009
--	--	-------------------

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	

ICIDS Installation																																		
1	FY 08	A	8	8																														0
1	FY 09	A	5	4	1		1																											0
2	FY 10	A	4	0	4				A	1	1																							0
Total					5		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	Radian Inc., Alexandria, Va	1	1	2	1	Initial	0	1	1	2	Production break not an issue for contractor due to commercial production.
						Reorder	0	1	1	2	
2	SIM-G Technologies, Washington D.C.	1	1	1	2	Initial	0	3	1	4	
						Reorder	0	0	0	0	
						Initial					
						Reorder					
						Initial					
						Reorder					

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		17.9	17.6	6.7		42.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		17.9	17.6	6.7		42.2
Initial Spares						
Total Proc Cost		17.9	17.6	6.7		42.2
Flyaway U/C						
Weapon System Proc U/C						
Description:						
<p>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 that are not on the 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.</p>						
Justification:						
<p>FY2010 Base funding in the amount of \$6.700 million 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 provide security measures for conventional arms, ammunition and explosive storage facilities, sanative compartment information facilities, areas designed as mission essential and vulnerable and other high risk targets. Risks and vulnerabilities are minimized by proving 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 treats. The program supports unit readiness and deployment by reducing unit installation vulnerability. It supports the upgrades of the Intrusion and Detection Systems (IDS) and arms ammunition and explosives arms vaults and ammunition supply bunkers for National guard facilities that are non-compliant with current Army directives and converts existing analog to digital communications equipment.</p>						

Exhibit P-5, Weapon OPA3 Cost Analysis		Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment			P-1 Line Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)			Weapon System Type:		Date: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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
CIDS											
Hardware		A	17874			17604			6700		
Subtotal			17874			17604			6700		
Total:			17874			17604			6700		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost		41.1	80.7	30.0		151.8
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1		41.1	80.7	30.0		151.8
Initial Spares						
Total Proc Cost		41.1	80.7	30.0		151.8
Flyaway U/C						
Weapon System Proc U/C						
Description: Program includes both installation access control program, and force protection and physical security systems. The access control equipment program consists of the Automated Installation Entry (AIE). Lighting Kit Motion Detector (LKMD) and Battlefield Anti-Intrusion System (BAIS) make up the force protection and physical security systems. AIE is an integrated system of systems that enhances security at the installation entry control point through authentication of personnel credentials and vehicle registration while minimizing contract security guard requirements. Task consists of site surveys, site preparation, and installation of access control equipment. LKMD is a lightweight, man-portable, easily emplaced and recoverable unattended tactical sensor with illumination capability. It detects motion and provides the Warfighter early warning of intrusions, thus enhancing situational awareness across the full spectrum of combat operations. LKMD provides individuals, teams, or units increased levels of force protection, increases the time available for leaders to determine the appropriate tactical response for potential threats and the ability to monitor more terrain, with fewer personnel. 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. Other efforts consist of Office of Provost Marshal General (OPMG) security measures.						
Justification: FY 2010 Base funding in the amount of \$30.000 million acquires access control equipment at six Army installations. This AIE equipment enhances security at the installation entry control point through authentication of personnel credentials and vehicle registration while minimizing contract security guard requirements. Equipment selected and installed in accordance with the established list prioritized by HQDA and Office of Provost Marshal General. LKMD resources transferred to SSN M02004 beginning in FY10; BAIS resources transferred to SSN W01103 beginning in FY09.						

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: May 2009		
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Lighting Kit Motion Detector											
Lighting Kit Motion Detector		A				24000	8000	3			
Government Program Management Support		A				1400					
SETA Contract Support		A				1400					
FIELDING						1200					
Automated Installation Entry (AIE)											
Increment I		A	31648	6	5275						
Government Program Management Support		A									
SETA Contract Support		A	3438								
Increment II		A				40900	8	5113	23500	6	
Government Program Management Support		A				1500			3500		
SETA Contract Support		A				2383			3000		
OPMG Projects											
IDS (Fort Hood)		A	3000			500					
Pedestrian Gate (Automation (EUSA))		A	1500			1500					
Pedestrian Gate Automation (USAREUR)		A	1500			1577					
USASOC Portable Arms Storage		A				3500					
Emergent Requirements		A				826					
MANNEQUIN											
Equipment		A		5							
Total:			41091			80686			30000		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Lighting Kit Motion Detector FY 2009		FPI/ST	CECOM-AC(Alexandria, VA)	Aug 09	Jan 10	8000	3	Y		
Increment I FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	HUNTSVILLE, AL	Jun 08	Dec 08	6	3956	Y		
Increment II FY 2009	TBS	MIPR	NATICK, MA	Jun 09	Sep 09	8	8180	Y		
FY 2010	TBS TBS	MIPR	NATICK, MA	Dec 09	Jan 10	6	3125	Y		
OPMG Projects FY 2008	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Mar 08	Apr 08					
FY 2009	USA Corp of Engineers Huntsville, AL	MIPR	COE Huntsville, AL	Apr 09	Jul 09					

REMARKS: The cost per unit is a weighted average. The unit cost for each AIE site varies due to the number of Access Control Equipment (ACE) and the number of traffic lanes associated with ACE being installed at the facility.

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)	Date: May 2009
--	--	-------------------

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	
Lighting Kit Motion Detector																														
1	FY 09	A	8000	0	8000																								A	8000
Automated Installation Entry (AIE)																														
Increment I																														
2	FY 08	A	6	0	6																									
2	FY 09	A	8	8																										
Increment II																														
3	FY 09	A	8	0	8																								A	1
3	FY 10	A	6	0	6																									
Total					8020																									
O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L A U G S E P O C T N O V D E C J A N F E B M A R A P R M A Y J U N J U L 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 shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	EG&G Technical Services, Albuquerque, NM	125	450	1500		1	Initial	0	10	4	14	
							Reorder	0	0	0	0	
2	USA Corp of Engineers, Hunstville, AL	1	1	8		2	Initial	0	0	6	6	
							Reorder	0	0	0	0	
3	TBS, TBS	1	1	1		3	Initial	0	6	0	6	
							Reorder	0	6	1	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)	Date: May 2009
--	--	-------------------

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	
Lighting Kit Motion Detector																														
1	FY 09	A	8000	0	8000			1333	1333	1333	1333	1333	1335															0		
Automated Installation Entry (AIE)																														
Increment I																														
2	FY 08	A	6	6																								0		
2	FY 09	A	8	8																								0		
Increment II																														
3	FY 09	A	8	1	7	1	1	3	1	1																		0		
3	FY 10	A	6	0	6			A	2	2	1			1														0		
Total																														
					8013	1	1	1336	1336	1336	1334	1333	1335	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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	EG&G Technical Services, Albuquerque, NM	125	450	1500	1	0	10	4	14		
2	USA Corp of Engineers, Hunstville, AL	1	1	8	2	0	0	6	6		
3	TBS, TBS	1	1	1	3	0	6	0	6		
						0	6	1	7		

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	517.3	26.2	4.1	1.3		549.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	517.3	26.2	4.1	1.3		549.0
Initial Spares						
Total Proc Cost	517.3	26.2	4.1	1.3		549.0
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 2010 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: May 2009	
OPA3 Cost Elements		ID	FY 08			FY 09			FY 10		
		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			6722			4111			1303		
Total:			26222			4111			1303		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	772.4	93.1	45.6	609.8		1521.0
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	772.4	93.1	45.6	609.8		1521.0
Initial Spares						
Total Proc Cost	772.4	93.1	45.6	609.8		1521.0
Flyaway U/C						
Weapon System Proc U/C						
Description: This budget line funds 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: FY 2010 procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; 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). FY 2010 procures modification of the Logistics Support Vessel (LSV), Landing Craft Utility (LCU) 2000 watercraft, and modifications resulting from the Uniform National Discharge Standards (UNDS) and Item Unique Identification (IUID) regulations. Upgrades/modifications to the Landing Craft, Army Floating Craft (Modular Causeway System, Large Tug, Small Tug, and Barge Derrick), Maritime Integrated Training Simulator (MITS) as required to resolve any safety and/or sustainability issues. These upgrades will extend the service life of affected systems, gain critically required operational improvements, or maintain compliance with new federal legal mandates in the areas of safety and environmental protection.						

Exhibit P-40M, Budget Item Justification Sheet						Date:
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	2008 & PR	FY 2009	FY 2010	TC	Total
Landing Craft Mechanized 8						
1 - PEO CS&CSS	Equip. Upgrade	7.3	0.0	0.0	0.0	7.3
Landing Craft Utility						
3-PEO CS&CSS	Modernization	3.1	19.2	7.6	0.0	29.9
Landing Craft Utility-C4I Kits						
PEO-CS&CSS	Equipment Upgrade	44.5	0.0	0.0	0.0	44.5
Uniform National Discharge Standards (UNDS)						
PEO CS&CSS	Equip. Upgrade	0.5	0.2	0.2	0.0	0.9
Logistics Support Vessel						
5-PEO CS&CSS	Modernization	2.4	5.1	24.1	0.0	31.6
MHE Technical Insertion						
7-PEO CS&CSS	Tech Insertion	1.0	1.0	0.9	0.0	2.9
Construction Equipment Tech Insertion						
13-PEO CS&CSS	Tech Insertion	22.7	7.2	6.5	0.0	36.4
Millimeter Wave						
10- JPEOCBD	Modernization	18.6	0.0	0.5	0.0	19.1
Maritime Integrated Training Simulator Kits						
PEO CS&CSS	Equip Upgrades	0.0	0.0	2.5	0.0	2.5
Petroleum/Water Systems						
7-PEO CS&CSS	Equip Upgrade	0.0	0.1	1.2	0.0	1.3
Army Watercraft Vessels - UID						
0-00-00-0000	Equipment Upgrade	0.2	1.5	0.5	0.0	2.2
Petroleum/Water Systems						
12 - PEO CS&CSS	Equip. Upgrade-AHS	0.0	0.0	0.2	0.0	0.2
Force Provider						
8 - PEO CS&CSS	Equip. Upgrade	10.6	0.0	0.0	0.0	10.6
Floating Craft Kits - LT, ST, BD & MCS						
PEO CS&CSS	Equip Upgrades	0.0	0.6	0.6	0.0	1.2

Exhibit P-40M, Budget Item Justification Sheet

Date: May 2009

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	2008 & PR	FY 2009	FY 2010	TC	Total
Bridging						
19-PEO CS CSS	Tactical Bridging	9.9	5.2	1.8	0.0	16.9
Movement Tracking System						
0-00-00-0000		1.1	0.0	0.0	0.0	1.1
Large Tug						
9 - PEO CS&CSS	Equip. Upgrade	34.6	0.0	0.0	0.0	34.6
Food Sanitation Center						
11- PEO CS&CSS	Equip. Upgrade	5.3	5.5	7.3	0.0	18.1
GFE for Tactical Wheeled Vehicles						
0-00-00-0000		0.0	0.0	555.9	0.0	555.9
Totals		161.8	45.6	609.8	0.0	817.2

INDIVIDUAL MODIFICATION

Date: May 2009

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 Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	12				4				8				2				28			
Outputs				12				4				8				2				28

1	2	3	4	FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs	22				5																	81
Outputs				22				5														81

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 5 months PRODUCTION LEADTIME: 1 months
 Contract Dates: FY 2010 - FY 2011 - Mar 07 FY 2012 - Mar 08
 Delivery Dates: FY 2010 - FY 2011 - Apr 07 FY 2012 - Apr 08

INDIVIDUAL MODIFICATION

Date: May 2009

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement										
Kit Quantity-FY2004 & Prior Hull, Mechanical & Electrical			6	6.0	2	2.0			8	8.0
Force Protection/C4ISR			6	3.0	2	1.0			8	4.0
Service Life Extension										
Critical Subsystem Improve.										
Operational-Misc Mods										
Data										
Training Equipment										
Engineering Change Orders				2.0						2.0
Other (Program Management)		1.5		2.2		2.6				6.3
Matrix Support		1.6								1.6
Operational-Evaps										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits										
FY 2015 Equip -- Kits										
FY 2009 Equip -- Kits			12	6.0					12	6.0
FY 2010 Equip -- Kits					4	2.0			4	2.0
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
Total Installment	0	0.0	12	6.0	4	2.0	0	0.0	16	8.0
Total Procurement Cost		3.1		19.2		7.6		0.0		29.9

INDIVIDUAL MODIFICATION

Date: May 2009

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 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																				

Pr Yr	FY 2014				FY 2015				FY 2016				FY 2017				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 2010 -

FY 2011 -

FY 2012 -

Delivery Dates:

FY 2010 -

FY 2011 -

FY 2012 -

INDIVIDUAL MODIFICATION

Date: May 2009

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	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				0.9
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits										
FY 2008 -- Kits										
FY 2009 Equip -- Kits										
FY 2010 Equip -- Kits										
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
FY 2013 Equip-Kits										
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.5		0.2		0.2		0.0		0.9

INDIVIDUAL MODIFICATION

Date: May 2009

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 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs			2		8				8				6							
Outputs				2				8				8				6				

	FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		24
Outputs																		24

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

6 months

PRODUCTION LEADTIME:

5 months

Contract Dates:

FY 2010 -

FY 2011 -

FY 2012 - Apr 08

Delivery Dates:

FY 2010 -

FY 2011 -

FY 2012 - Sep 08

INDIVIDUAL MODIFICATION

Date: May 2009

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

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E									
Procurement										
Kit Quantity-FY2004 & Prior Hull, Mechanical & Electrical					2	8.8			2	8.8
Force Protection/C4ISR			2	1.1	2	1.1			4	2.2
Service Life Extension					2	5.5			2	5.5
Critical Subsystem Improve.					2	2.0			2	2.0
Engineering Change Orders						0.4				0.4
Data										
Training Equipment										
Support Equipment										
Other		1.5		1.1						2.6
Program Management		0.9		1.9		2.3				5.1
Installation of Hardware										
FY 2007 & Prior Equip -- Kits										
FY 2009 Equip-- Kits			2	1.0					2	1.0
FY 2010 Equip -- Kits					8	4.0			8	4.0
FY2011 Equip -- Kits										
FY2012 Equip -- Kits										
Total Installment	0	0.0	2	1.0	8	4.0	0	0.0	10	5.0
Total Procurement Cost		2.4		5.1		24.1		0.0		31.6

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE: MHE Technical Insertion [MOD 6] 7-PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Rough Terrain Container Handler (RTCH)

DESCRIPTION / JUSTIFICATION:
 This funding modifies Materiel Handling Equipment (MHE) in support of force structure changes and provides fixes to field reported problems. Requirement: All-Terrain Lifter, Army System (ATLAS), Kalmar Rough Terrain Container Handler (RTCH), and other MHE systems. Provides new central lubrication systems for the ATLAS and 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 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	40	40			36															
Outputs	40		14	14	12		12	12												

FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals	
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs																		116
Outputs																		116

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 2 months
 Contract Dates: FY 2010 - Jan 08 FY 2011 - Jan 09 FY 2012 - Jan 10
 Delivery Dates: FY 2010 - Mar 08 FY 2011 - Mar 09 FY 2012 - Mar 10

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): MHE Technical Insertion [MOD 6] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement	40	1.0	40	1.0	36	0.9			116	2.9
Kit Quantity										
Installation Kits										
Installation Kits, Nonrecurring										
Equipment										
Equipment, Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Support Equipment										
Other										
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits	40								40	
FY 2008 -- Kits			40						40	
FY 2009 Equip -- Kits					40				40	
FY 2010 Equip -- Kits										
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
TC Equip- Kits										
Total Installment	40	0.0	40	0.0	40	0.0	0	0.0	120	0.0
Total Procurement Cost		1.0		1.0		0.9		0.0		2.9

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE: Construction Equipment Tech Insertion [MOD 7] 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 FY08-13

Kit Application FY08-14

Construction Equipment Tech Insertion FY06-11

Installation Schedule

	Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	641	36	36	38	36	40	39	39	39	41	41	40	40	41	41	40	40	43	43	43	43
Outputs	602	39	36	36	38	36	40	39	39	39	41	41	40	40	41	41	40	40	43	43	43

	FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		1440
Outputs	43																	1440

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 4 months PRODUCTION LEADTIME: 3 months

Contract Dates: FY 2010 - Jan10 FY 2011 - Jan 11 FY 2012 - Jan 12

Delivery Dates: FY 2010 - Apr 10 FY 2011 - Apr 11 FY 2012 - Apr 12

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): Construction Equipment Tech Insertion [MOD 7] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement										
Kit Quantity	641	22.7	146	7.2	157	6.5			944	36.4
Installation Kits										
Installation Kits, Nonrecurring										
Equipment										
Equipment, Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Support Equipment										
Other										
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits	602								602	
FY 2008 -- Kits			149						149	
FY 2009 Equip -- Kits					154				154	
FY 2010 Equip -- Kits										
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
TC Equip- Kits							43		43	
Total Installment	602	0.0	149	0.0	154	0.0	43	0.0	948	0.0
Total Procurement Cost		22.7		7.2		6.5		0.0		36.4

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE: Millimeter Wave [MOD 8] 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 Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	6			2				3	3												
Outputs			6							8											

	FY 2014				FY 2015				FY 2016				FY 2017				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 2010 - FY2006 FY 2011 - FY2007 FY 2012 - FY2008
 Delivery Dates: FY 2010 - FY2007 FY 2011 - FY2008 FY 2012 - FY2009

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): Millimeter Wave [MOD 8] 10- JPEOCBD

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement										
Kit Quantity										
Installation Kits										
Installation Kits, Nonrecurring	14	12.6							14	12.6
Equipment										
Equipment, Nonrecurring										
Engineering Change Orders		0.9								0.9
Tech Data						0.5				0.5
Training Equipment										
Support Equipment										
Other		3.1								3.1
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits	6	1.5							6	1.5
FY 2008 -- Kits	8	0.5							8	0.5
FY 2009 Equip -- Kits										
FY 2010 Equip -- Kits										
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
TC Equip- Kits										
Total Installment	14	2.0	0	0.0	0	0.0	0	0.0	14	2.0
Total Procurement Cost		18.6		0.0		0.5		0.0		19.1

INDIVIDUAL MODIFICATION															Date: May 2009																																																																																						
MODIFICATION TITLE: Maritime Integrated Training Simulator Kits [MOD 9] 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																																																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Pr Yr Totals</th> <th colspan="4">FY 2009</th> <th colspan="4">FY 2010</th> <th colspan="4">FY 2011</th> <th colspan="4">FY 2012</th> <th colspan="4">FY 2013</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>Inputs</td> <td></td><td></td><td></td><td></td> <td>2</td><td></td><td></td><td></td> <td>3</td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> <tr> <td>Outputs</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>2</td> <td></td><td></td><td></td><td>3</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>																			Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Inputs					2				3												Outputs								2				3								
Pr Yr Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013																																																																																				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																	
Inputs					2				3																																																																																												
Outputs								2				3																																																																																									
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">FY 2014</th> <th colspan="4">FY 2015</th> <th colspan="4">FY 2016</th> <th colspan="4">FY 2017</th> <th rowspan="2">To Complete</th> <th rowspan="2">Totals</th> </tr> <tr> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> <th>1</th><th>2</th><th>3</th><th>4</th> </tr> </thead> <tbody> <tr> <td>Inputs</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>5</td> </tr> <tr> <td>Outputs</td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td></td> <td></td><td></td><td></td><td>5</td> </tr> </tbody> </table>																				FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Inputs																				5	Outputs																				5						
	FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals																																																																																			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4																																																																																					
Inputs																				5																																																																																	
Outputs																				5																																																																																	
METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months																																																																																																					
Contract Dates: FY 2010 - FY 2011 - FY 2012 -																																																																																																					
Delivery Dates: FY 2010 - FY 2011 - FY 2012 -																																																																																																					

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): Maritime Integrated Training Simulator Kits [MOD 9] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement										
HSC Bridge Simulator					1	0.3			1	0.3
Engine Room Simulator					1	0.3			1	0.3
HSC Diesel Engine Trng Kits										
Generator Trng Kits										
Ancillary system Kits										
Engineering Change Orders						0.5				0.5
Data										
Training Equipment						0.5				0.5
Support Equipment										
Program Support						0.4				0.4
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits										
FY 2008 -- Kits										
FY 2009 Equip -- Kits										
FY 2010 Equip -- Kits					2	0.5			2	0.5
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
TC Equip- Kits										
Total Installment	0	0.0	0	0.0	2	0.5	0	0.0	2	0.5
Total Procurement Cost		0.0		0.0		2.5		0.0		2.5

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE: Army Watercraft Vessels - UID [MOD 11] 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 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																				

1	FY 2014			FY 2015			FY 2016			FY 2017			To Complete	Totals
	2	3	4	1	2	3	1	2	3	1	2	3		
Inputs														
Outputs														

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2010 - FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): Army Watercraft Vessels - UID [MOD 11] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	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
Data input oif virtual UID's										
Tooling										
Hardware Tags				0.5						0.5
Data										
Training Equipment										
Support Equipment										
Other (Program MGMT)										
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits										
FY 2008 -- Kits										
FY 2009 Equip -- Kits										
FY 2010 Equip -- Kits										
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
TC Equip- Kits										
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.2		1.5		0.5		0.0		2.2

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE: Floating Craft Kits - LT, ST, BD & MCS [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 Totals	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	4				4				4				4				3			
Outputs				4				4				4				4				3

1	2	3	4	FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs	3				3																	25
Outputs				3				3														25

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME:

1 months

Contract Dates:

FY 2010 - FY2008

FY 2011 - FY2009

FY 2012 - FY2010

Delivery Dates:

FY 2010 - FY2008

FY 2011 - FY2009

FY 2012 - FY2010

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): Floating Craft Kits - LT, ST, BD & MCS [MOD 14] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement										
Kit - Large Tug LT128			1	0.1	1	0.1			2	0.2
Kit - Small Tug ST900			1	0.1	1	0.1			2	0.2
Kit - Barge Derrick BD 115			1	0.1	1	0.1			2	0.2
Kit - Modular Causeway			1	0.1	1	0.1			2	0.2
Equipment, Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Support Equipment										
Other (Program Mgt)				0.1		0.1				0.2
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits										
FY 2009 -- Kits			4	0.1					4	0.1
FY 2010 Equip -- Kits					4	0.1			4	0.1
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
FY 2015 Equip -- Kits										
TC Equip- Kits										
Total Installment	0	0.0	4	0.1	4	0.1	0	0.0	8	0.2
Total Procurement Cost		0.0		0.6		0.6		0.0		1.2

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE: Bridging [MOD 15] 19-PEO CS CSS

MODELS OF SYSTEM AFFECTED: Dry Support Bridge, Bridge Erection Boat, Improved Ribbon Bridge, Rapidly Emplaced Bridging System

DESCRIPTION / JUSTIFICATION:

Tactical bridging Modifications include upgrading the 40 meter Dry Support Bridge (DSB) to 46 meter capability. The MKII BEB is currently operating over its expected 25 year life. The Sabre Engine is currently losing items to obsolescence and there is a requirement for reverse engineering that would make its continued support unaffordable. The kit will upgrade the engine to a newer technology with ready and available set of commercial parts from Cummins over the next 15 years.

The Improved Ribbon Bridge (IRB) Anchorage System is utilized for long term anchorage of a full closure tactical ribbon bridge. The IRB consists of bridge bays (Interior and ramp) which are the major components of a Tactical Ribbon Bridge. Also known as assault Float Bridging (AFB), employment can either be a full-closure bridge, bridging near shore to far shore wet gaps, or employed as tactical combat support rafts. A company set of IRB provides the bridging war fighter capability to erect up to a 210M long float bridge. The IRB Anchorage System will provide long term hold for full closure bridges up to 210M in currents up to 10 feet per second (fps). The IRB Anchorage System is a shore guy system and will fully replace the 1950s era over head tower anchorage system. The new IRB Anchorage System is targeted to be incorporated in the IRB system via the ECP process. Following ECP incorporation of the anchorage system, all future MRBCs receiving the IRB will receive the new anchorage system as well. The IRB Anchorage system will be fielded to 12 legacy MRBCs slated to begin 1QFY09. The REBS under ride bumper minimizes the risk of rear end under riding collisions with vehicles following a REBS. The REBS arctic kit permits warm up and operation at temperatures down to -50 F. REBS C130 RORO permits roll-on/roll-off loading of the REBS on C130 aircraft.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

This DSB upgrade will enable the DSB to bridge a gap of 46 meters, increasing its gap crossing capability by 15% and allowing the DSB to cross 92.3% of the known gaps in the world. The MKII BEB is currently operating over its expected 25 year life. The kit will upgrade the engine to a newer technology with ready and available set of commercial parts from Cummins over the next 15 years. The kit is a drop in, form fit function kit. FY 2010 and FY2011 procures two (each) IRB Anchorage Systems for fielding to two Multi Role Bridge Companies (MRBCs). There is a total of 13 legacy IRB MRBCs within the US Army, units that did not receive the new IRB Anchorage System at the time they were originally fielded the IRB system. REBS under ride collision was identified as a safety risk during REBS developmental testing. REBS cold temperature performance requires improvement at temperatures below -25 F, which is critical to REBS fielded in Alaska. A Roll-on/Roll-off capability for C130 transport of the REBS will eliminate the need for either wooden shoring and dunnage or palletization and material handling equipment currently required for air transport.

Installation Schedule

Pr Yr	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	175				26				24				20				10			
Outputs				175				26				24				20				10

FY 2014	FY 2015				FY 2016				FY 2017				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs														255

INDIVIDUAL MODIFICATION

Date: May 2009

Outputs 255

METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADTIME:		0 months		PRODUCTION LEADTIME:		0 months	
Contract Dates:		FY 2010 -		FY 2011 -		FY 2012 -			
Delivery Dates:		FY 2010 -		FY 2011 -		FY 2012 -			

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): Bridging [MOD 15] 19-PEO CS CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RD&E									
Procurement										
IRB Anchorage	3	0.5	2	0.3	2	0.5			7	1.3
DSB 46 Meter	4	0.6	7	1.1					11	1.7
BEB Engine	156	4.1	82	1.1					238	5.2
REBS		1.5	90	1.0	16	0.9			106	3.4
Program Support				0.4						0.4
Installation of Hardware										
IRB Anchorage		0.3		0.2		0.2				0.7
DSB 46 Meter		0.1		0.2						0.3
BEB Engine		2.8		0.7						3.5
REBS				0.2		0.2				0.4
Total Installment	0	3.2	0	1.3	0	0.4	0	0.0	0	4.9
Total Procurement Cost		9.9		5.2		1.8		0.0		16.9

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE: Food Sanitation Center [MOD 18] 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. FY10 base procurement dollars in the amount of \$7.403 million supports production of 410 FSC Mod Kits.

FY2008 FY2009 FY2010

Active	QTY	329	298	410
	Gross Cost	5184	5562	7403
National Guard	QTY	0	0	0
	Gross Cost	0	0	0
Reserve	QTY	0	0	0
	Gross Cost	0	0	0

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY 08-11

Kit Application FY 08-12

Installation Schedule

Pr Yr	FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Totals																				
Inputs	329								410				296							
Outputs	82	82	82	83	74	74	75	75	102	102	103	103	74	74	74	74				
1	FY 2014				FY 2015				FY 2016				FY 2017				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																	1333			
Outputs																	1333			

METHOD OF IMPLEMENTATION: Contractor ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 7 months
 Contract Dates: FY 2010 - Jan 2010 FY 2011 - Jan 2011 FY 2012 - Jan 2012
 Delivery Dates: FY 2010 - Oct 2010 FY 2011 - Oct 2011 FY 2012 - Oct 2012

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): Food Sanitation Center [MOD 18] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement										
Kit Quantity	329	4.7	298	5.0	410	6.4			1037	16.1
Installation Kits										
Installation Kits, Nonrecurring										
Equipment										
Equipment, Nonrecurring										
Engineering Change Orders		0.1								0.1
Data		0.1								0.1
Training Equipment										
Support Equipment										
PM Support		0.2		0.2		0.4				0.8
Interim Contractor Support										
Installation of Hardware										
FY 2007 & Prior Equip -- Kits										
FY 2008 -- Kits	329	0.2							329	0.2
FY 2009 Equip -- Kits			298	0.3					298	0.3
FY 2010 Equip -- Kits					410	0.5			410	0.5
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
TC Equip- Kits										
Total Installment	329	0.2	298	0.3	410	0.5	0	0.0	1037	1.0
Total Procurement Cost		5.3		5.5		7.3		0.0		18.1

INDIVIDUAL MODIFICATION																		Date: May 2009			
MODIFICATION TITLE: GFE for Tactical Wheeled Vehicles [MOD 19] 0-00-00-0000																					
MODELS OF SYSTEM AFFECTED:																					
DESCRIPTION / JUSTIFICATION: Funding to support the acquisition of TWV GFE, these funds will provide GFE lead PMs with the required GFE for TWVs.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S): All GFE to be acquired as part of the form are fully functioning and currently part of the Army inventory.																					
Installation Schedule																					
		FY 2009				FY 2010				FY 2011				FY 2012				FY 2013			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					
		FY 2014				FY 2015				FY 2016				FY 2017				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 2010 -				FY 2011 -				FY 2012 -											
Delivery Dates:		FY 2010 -				FY 2011 -				FY 2012 -											

INDIVIDUAL MODIFICATION

Date: May 2009

MODIFICATION TITLE (cont): GFE for Tactical Wheeled Vehicles [MOD 19] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2008 and Prior		2009		2010		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E									
Procurement						555.9				555.9
Kit Quantity										
Installation Kits										
Installation Kits, Nonrecurring										
Equipment										
Equipment, Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Support Equipment										
Other										
Interim Contractor Support										
Installation of Hardware										
FY 2008 & Prior Equip -- Kits										
FY 2009 -- Kits										
FY 2010 Equip -- Kits										
FY 2011 Equip -- Kits										
FY 2012 Equip -- Kits										
FY 2013 Equip -- Kits										
FY 2014 Equip -- Kits										
FY 2015 Equip -- Kits										
TC Equip- Kits										
Total Installment	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.0		555.9		0.0		555.9

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	266.2	3.0	3.1	3.1	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	266.2	3.0	3.1	3.1	Continuing	Continuing
Initial Spares						
Total Proc Cost	266.2	3.0	3.1	3.1	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing
Description: This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of 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: ATEC: At ATC, FY 2010 Base funding procures engineering analysis instruments used to examine material properties and failure regions of weapons components to identify material shortfalls; replacement Chemistry lab equipment (such as Mass Spectrometers) used in analyzing hazardous wastes and emissions from test items; modern industrial shop equipment used in fabrication of support items required for Production Qualification Testing such as rotors, stands, sleighs, camera mounts and instrumentation brackets; hardened laptop computers for use by field data collectors to record equipment failures, maintenance actions and performance issues during Reliability, Availability and Maintainability testing; and instrumentation and equipment used to perform non-ballistic testing (such as accelerated aging and abrasion) on soldier clothing and equipment. At YPG, FY 2010 procures replacement transducers used to collect performance data during automotive tests, including rate/angle sensors, load cells/sensors, on-board wireless modules, thermocouple amplifiers, 0-150 PSI pressure transducers, embedded wireless sensors, wireless accelerometers, strain gages, current transducers and thermocouples. The existing stock is aging and virtually depleted. Equipment has exceeded its practical lifespan. At YPG CRTC, FY 2010 procures continued upgrades to the 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: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	565.2	23.8	28.9	45.5	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	565.2	23.8	28.9	45.5	Continuing	Continuing
Initial Spares						
Total Proc Cost	565.2	23.8	28.9	45.5	Continuing	Continuing
Flyaway U/C						
Weapon System Proc U/C					Continuing	Continuing

Description:
This Budget Item 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, 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 (SIIRC), 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: May 2009
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
<p>This Budget Item procures a variety of Special Equipment for User Testing, such as the Threat Battle Command Center, Threat Signal Injection Jammer (TSIJ), Networked Electronic Support Threat Sensors (NESTS), Next Gen Comms Jammer, Threat Camouflage, Concealment, Deception and Obscurants (CCD&O), Threat Devices, and the OT-TES system.</p> <p>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.</p> <p>Justification: FY2010 base dollars of \$45.516 million procures OT-TES Dismounted Troop and multiple threat systems for use in testing and training of threat scenarios.</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: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			Weapon System Type:	Date: May 2009					
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			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											
OT-TES Ground Vehicle Kit Upgrades		B	625	5	125						
OT-TES Dismounted Troop Kit Production		B							12047	204	59
OT-TES Dismounted Troop Kit Upgrades		B	1875	15	125						
OT-TES Dismounted Troop Kit Manpads		B							296	5	59
OT-TES Rotary Wing Kits Production		B							546	5	109
OT-TES Ground Vehicle Shooter Kits		B							4172	36	116
OT-TES Crew Served Weapons		B				237	113	2	219	51	4
OT-TES Ground Vehicle Air Defense Kits		B							198	3	66
OT-TES Infrastructure Relays		B				2555	1	2555	6334	5	1267
OT-TES Ground Vehicle Target Only Kits		B							3572	54	66
OT-TES Spares		B							1331	45	30
Engineering Support		B	1338			5982			1347		
Threat CCD&O		B	588	1	588						
Advanced GPS Jammers		B	2872	1	2872						
MCNI-TR		B	5341	1	5341	2888	1	2888	3627	1	3627
Threat Battle Command Center		B	2920	1	2920	3084	1	3084	1086	1	1086
Advanced MANPADS - Equipment		B				3400	1	3400			
Advanced MANPADS -Site Surveys, test		B	426			1365					
NESTS		B	4400	2	2200	4830	2	2415	2560	1	2560
NESTS - Site Surveys, contract, test		B	1496			1595			974		
NESTS - Calibration Services		B				1482					
NESTS - Software		B	1925								
Threat Devices		B				1497	1	1497	2559	1	2559
Threat Sig Injection Jammer		B							4648	1	4648
Total			23806			28915			45516		
Total:			23806			28915			45516		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 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 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	204	59	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		
OT-TES Dismounted Troop Kit Manpads FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	59	Yes		
OT-TES Rotary Wing Kits Production FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	109	Yes		
OT-TES Ground Vehicle Shooter Kits FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	36	116	Yes		
OT-TES Crew Served Weapons FY 2009	Argon ST San Diego, CA	FFP	PEO STRI, Orlando, FL	May 09	Sep 09	113	2	Yes		
FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	51	4	Yes		
OT-TES Ground Vehicle Air Defense Kits FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	3	66	Yes		
OT-TES Infrastructure Relays FY 2009	Argon ST San Diego, CA	FFP	PEO STRI, Orlando, FL	Jan 09	Sep 09	1	2555	Yes		
FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	1267	Yes		
OT-TES Ground Vehicle Target Only Kits FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	54	66	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 Spares										
FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	45	30	Yes		
Threat CCD&O										
FY 2008	Georgia Tech Research Institut Atlanta, GA	C/FFP	AMCOM, RSA, AL	Mar 08	Feb 09	1	588	Yes		
Advanced GPS Jammers										
FY 2008	General Dynamics Mt. View, CA	C/FFP	PEO STRI, FL	Mar 08	Feb 09	1	2872	Yes		
MCNI-TR										
FY 2008	Scientific Research Corp. Atlanta, GA	C/FFP	AMCOM, RSA, AL	Mar 08	Mar 09	1	5341	Yes		
FY 2009	Scientific Research Corp. Atlanta, GA	C/FFP	AMCOM, RSA, AL	Mar 09	Mar 10	1	2888	Yes		
FY 2010	Scientific Research Corp. Atlanta, GA	C/FFP	AMCOM, RSA, AL	Mar 10	Mar 11	1	3627	Yes		
Threat Battle Command Center										
FY 2008	General Dynamics Mt. View, CA	C/FFP	PEO STRI, FL	Mar 08	Mar 09	1	2920	Yes		
FY 2009	General Dynamics Mt. View, CA	C/FFP	PEO STRI, FL	Mar 09	Mar 10	1	3084	Yes		
FY 2010	General Dynamics Mt. View, CA	C/FFP	PEO STRI, FL	Mar 10	Mar 11	1	1086	Yes		
Advanced MANPADS - Equipment										
FY 2009	Georgia Tech Research Institut Atlanta, GA	C/FFP	AMCOM, RSA, AL	Jun 09	Jun 10	1	3400	Yes		
NESTS										
FY 2008	General Dynamics Mt. View, CA	C/FFP	PEO STRI, FL	Mar 08	Mar 09	2	2200	Yes		
FY 2009	General Dynamics Mt. View, CA	C/FFP	PEO STRI, FL	Mar 09	Mar 10	2	2415	Yes		
FY 2010	General Dynamics Mt. View, CA	C/FFP	PEO STRI, FL	Mar 10	Mar 11	1	2560	Yes		
Threat Devices										
FY 2009	TBS TBS	C/FFP	AMCOM, RSA, AL	Apr 09	Apr 10	1	1497	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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 2010	TBS TBS		C/FFP	PEO STRI, FL	Mar 10	Mar 11	1	2559	Yes		
Threat Sig Injection Jammer FY 2010	TBS TBS		C/FFP	PEO STRI, FL	Mar 10	Mar 11	1	4648	No		

REMARKS:

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: May 2009
--	--	-------------------

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	
OT-TES Ground Vehicle Kit Upgrades																														
1	FY 08	A	5	0	5																									0
OT-TES Dismounted Troop Kit Production																														
2	FY 10	A	204	0	204																									204
OT-TES Dismounted Troop Kit Upgrades																														
1	FY 08	A	15	0	15																									0
OT-TES Dismounted Troop Kit Manpads																														
2	FY 10	A	5	0	5																									5
OT-TES Rotary Wing Kits Production																														
2	FY 10	A	5	0	5																									5
OT-TES Ground Vehicle Shooter Kits																														
2	FY 10	A	36	0	36																									36
OT-TES Crew Served Weapons																														
1	FY 09	A	113	0	113																									
2	FY 10	A	51	0	51																									
OT-TES Ground Vehicle Air Defense Kits																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are yearly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
				1								
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	5	6	11	
							Reorder	0	5	6	11	
2	TBS, TBS	1	100	300		2	Initial	0	7	9	16	
							Reorder	0	7	9	16	
3	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
4	General Dynamics, Mt. View, CA	1	2	3		4	Initial	0	5	13	18	
							Reorder	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3		5	Initial	0	5	12	17	
							Reorder	0	5	12	17	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: May 2009
--	--	-------------------

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									
2	FY 10	A	3	0	3																															3		
OT-TES Infrastructure Relays																																						
1	FY 09	A	1	0	1																																	
2	FY 10	A	5	0	5																																	
OT-TES Ground Vehicle Target Only Kits																																						
2	FY 10	A	54	0	54																																	
OT-TES Spares																																						
2	FY 10	A	45	0	45																																	
MCNI-TR																																						
3	FY 08	A	1	0	1							A																										
3	FY 09	A	1	0	1																																	
3	FY 10	A	1	0	1																																	
NESTS																																						
4	FY 08	A	2	0	2							A																										
4	FY 09	A	2	0	2																																	
4	FY 10	A	1	0	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 After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are yearly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	Argon ST, San Diego, CA	1	80	200		1	Initial	0		5
							Reorder	0	5	6	11	
2	TBS, TBS	1	100	300		2	Initial	0	7	9	16	
							Reorder	0	7	9	16	
3	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
4	General Dynamics, Mt. View, CA	1	2	3		4	Initial	0	5	13	18	
							Reorder	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3		5	Initial	0	5	12	17	
							Reorder	0	5	12	17	

FY 08 / 09 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Date: May 2009

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								
Total					550											4	4	4	4	4																17	510
						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 shown are yearly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Argon ST, San Diego, CA	1			80	200	1	Initial	
						Reorder	0	5	6	11	
2	TBS, TBS	1	100	300	2	Initial	0	7	9	16	
						Reorder	0	7	9	16	
3	Scientific Research Corp., Atlanta, GA	1	2	3							
4	General Dynamics, Mt. View, CA	1	2	3	3	Initial	0	5	13	18	
						Reorder	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3							
					4	Initial	0	5	13	18	
						Reorder	0	5	13	18	
					5	Initial	0	5	12	17	
						Reorder	0	5	12	17	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: May 2009
--	--	-------------------

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						
OT-TES Ground Vehicle Kit Upgrades																																			
1	FY 08	A	5	5																									0						
OT-TES Dismounted Troop Kit Production																																			
2	FY 10	A	204	0	204																				18	18	18	19	19	19	19	19	19	19	36
OT-TES Dismounted Troop Kit Upgrades																																			
1	FY 08	A	15	15																													0		
OT-TES Dismounted Troop Kit Manpads																																			
2	FY 10	A	5	0	5																												0		
OT-TES Rotary Wing Kits Production																																			
2	FY 10	A	5	0	5																												0		
OT-TES Ground Vehicle Shooter Kits																																			
2	FY 10	A	36	0	36																												0		
OT-TES Crew Served Weapons																																			
1	FY 09	A	113	16	97	16	16	16	16	16	17																					0			
2	FY 10	A	51	0	51																											10			
OT-TES Ground Vehicle Air Defense Kits																																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are yearly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	5	6	11	
							Reorder	0	5	6	11	
2	TBS, TBS	1	100	300		2	Initial	0	7	9	16	
							Reorder	0	7	9	16	
3	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
4	General Dynamics, Mt. View, CA	1	2	3		4	Initial	0	5	13	18	
							Reorder	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3		5	Initial	0	5	12	17	
							Reorder	0	5	12	17	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later					
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11																		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
2	FY 10	A	3	0	3										A																						0
OT-TES Infrastructure Relays																																					
1	FY 09	A	1	1																																0	
2	FY 10	A	5	0	5									A											1	1	1	1	1							0	
OT-TES Ground Vehicle Target Only Kits																																					
2	FY 10	A	54	0	54									A										5	5	5	5	5	5	5	5	5	5	5	5	9	
OT-TES Spares																																					
2	FY 10	A	45	0	45									A										5	5	5	5	5	5	5	5	5	5	5	0		
MCNI-TR																																					
3	FY 08	A	1	1																															0		
3	FY 09	A	1	0	1								1																						0		
3	FY 10	A	1	0	1							A															1								0		
NESTS																																					
4	FY 08	A	2	2																															0		
4	FY 09	A	2	0	2							2																							0		
4	FY 10	A	1	0	1							A															1								0		
<div style="display: flex; justify-content: space-between; font-weight: bold;"> 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 Production rates shown are yearly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
								1	Initial	0		5
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	5	6	11	
							Reorder	0	5	6	11	
2	TBS, TBS	1	100	300		2	Initial	0	7	9	16	
							Reorder	0	7	9	16	
3	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
4	General Dynamics, Mt. View, CA	1	2	3		4	Initial	0	5	13	18	
							Reorder	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3		5	Initial	0	5	12	17	
							Reorder	0	5	12	17	

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SPECIAL EQUIPMENT FOR USER TESTING (MA6700)

Date: May 2009

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					
Total					510	16	16	16	16	16	20														46	46	48		42	37	34	34	34	34	34
						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 shown are yearly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	5	6	11	
							Reorder	0	5	6	11	
2	TBS, TBS	1	100	300		2	Initial	0	7	9	16	
							Reorder	0	7	9	16	
4	General Dynamics, Mt. View, CA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3		4	Initial	0	5	13	18	
							Reorder	0	5	13	18	
						5	Initial	0	5	12	17	
							Reorder	0	5	12	17	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
OT-TES Ground Vehicle Kit Upgrades																														
1	FY 08	A	5	5																									0	
OT-TES Dismounted Troop Kit Production																														
2	FY 10	A	204	168	36	19	17																						0	
OT-TES Dismounted Troop Kit Upgrades																														
1	FY 08	A	15	15																									0	
OT-TES Dismounted Troop Kit Manpads																														
2	FY 10	A	5	5																									0	
OT-TES Rotary Wing Kits Production																														
2	FY 10	A	5	5																									0	
OT-TES Ground Vehicle Shooter Kits																														
2	FY 10	A	36	36																									0	
OT-TES Crew Served Weapons																														
1	FY 09	A	113	113																									0	
2	FY 10	A	51	41	10	5	5																						0	
OT-TES Ground Vehicle Air Defense Kits																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are monthly.
		MIN	1-8-5	MAX			1	After 1 Oct			
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	5	6	11
							Reorder	0	5	6	11
2	TBS, TBS	1	100	300		2	Initial	0	7	9	16
							Reorder	0	7	9	16
3	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18
							Reorder	0	5	13	18
4	General Dynamics, Mt. View, CA	1	2	3		4	Initial	0	5	13	18
							Reorder	0	5	13	18
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3		5	Initial	0	5	12	17
							Reorder	0	5	12	17

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later							
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12												Calendar Year 13																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								
2	FY 10	A	3	3																																	0
OT-TES Infrastructure Relays																																					
1	FY 09	A	1	1																																0	
2	FY 10	A	5	5																																0	
OT-TES Ground Vehicle Target Only Kits																																					
2	FY 10	A	54	45	9	5	4																													0	
OT-TES Spares																																					
2	FY 10	A	45	45																																0	
MCNI-TR																																					
3	FY 08	A	1	1																																0	
3	FY 09	A	1	1																																0	
3	FY 10	A	1	1																																0	
NESTS																																					
4	FY 08	A	2	2																																0	
4	FY 09	A	2	2																																0	
4	FY 10	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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Argon ST, San Diego, CA	1	80	200		1	0	5	6	11	
2	TBS, TBS	1	100	300		2	0	7	9	16	
3	Scientific Research Corp., Atlanta, GA	1	2	3		2	0	7	9	16	
4	General Dynamics, Mt. View, CA	1	2	3		3	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3		3	0	5	13	18	
						4	0	5	13	18	
						4	0	5	13	18	
						5	0	5	12	17	
						5	0	5	12	17	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE	P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)	Date: May 2009
--	--	-------------------

COST ELEMENTS						Fiscal Year 12															Fiscal Year 13															Later									
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12															Calendar Year 13																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																
Total					55	29	26																																						
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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 shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
				1							
1	Argon ST, San Diego, CA	1	80	200		1	0	5	6	11	
							0	5	6	11	
2	TBS, TBS	1	100	300		2	0	7	9	16	
							0	7	9	16	
3	Scientific Research Corp., Atlanta, GA	1	2	3			0	7	9	16	
							0	7	9	16	
4	General Dynamics, Mt. View, CA	1	2	3		3	0	5	13	18	
							0	5	13	18	
						4	0	5	13	18	
							0	5	13	18	
						5	0	5	12	17	
							0	5	12	17	

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	19.5	128.4	11.5	12.2		171.6
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	19.5	128.4	11.5	12.2		171.6
Initial Spares						
Total Proc Cost	19.5	128.4	11.5	12.2		171.6
Flyaway U/C						
Weapon System Proc U/C						
Description: Electronic Shop Vans (ESV) - The ESVs include the AN/ASM-146 Repair Shelter and its supporting AN/ASM-147 Storage Shelter. The ESVs are critical to the warfighter. They provide the primary electronic maintenance and supply facilities for the entire Army Electronics Maintenance mission. The AN/ASM-146 is an air or vehicular transportable, field maintenance shelter that provides mobile repair facilities for Unit and Direct Support bench testing, troubleshooting, maintenance and repair of electronic equipment and their components. The AN/ASM-147 is an air or vehicular transportable field maintenance storage shelter used at Army Division and Battalion level as a mobile storage facility for Unit and Direct Support electronic maintenance in support of the AN/ASM-146						
Justification: FY 2010 Base procurement dollars in the amount of \$12.2 million support the increased authorizations due to transformation and additional BCTs. The increased authorizations and additional BCTs have left this critical Equipment Readiness Code A (ERC-A) system with substantial shortages, which have resulted in 50% of BCTs deploying without full authorizations. Shortages of these systems are driven by the Army Modernization Plan and will degrade the readiness of Command, Control, Communications, Computers and Sensors Systems, thereby placing warfighter lives in jeopardy. ERC-A systems are primary weapon systems which are essential and employed directly in accomplishing the operational mission.						

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: May 2009		
OPA3 Cost Elements		ID CD	FY 08			FY 09			FY 10		
			Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000	Total Cost \$000	Qty Each	Unit Cost \$000
Tool Kit: Launcher Loader (AMCOM)											
Electronic Shop Vans (AMCOM)					681			12232	75	163.1	
Boresight Collimator (AMCOM)			1758	22	79.9						
Test Set, Radio (AMCOM)			40	43	0.9						
Various Items (AMCOM)			5267								
Air Conditioner (CECOM)			8930			2655					
Elect Shop Shelter AN/ASM-146 (CECOM)			10906	133	82.0						
Elect Shop Shelter AN/ASM-147 (CECOM)			3596	29	124.0						
Laser Infrared Observation Set (CECOM)			1607	73	22.0						
Power Supply: PP-4763/GRC (CECOM)			643	383	1.7						
Power Supply: PP-6224 (CECOM)			29820	20000	1.5						
Rigid Wall Shelter (CECOM)			4200	30	140.0						
Countermeasure Sets (CECOM)			5399								
Aiming Circle (TACOM)			748	200	3.7	210					
Boresighting Equip Weapon (TACOM)			632	940	0.7						
COMP Unit RCP (TACOM)			1204	27863							
COMP Unit RTY (TACOM)			22	48	0.5						
Launcher Grenade Armament M257 (TACOM)			136	346	0.4						
Mount Tripod Machine Gun (TACOM)			8024	10600	0.8						
Shelter: Nonexpandable S250 (TACOM)			93	7	13.3						
Shop Equip: Field Maint Set (TACOM)			29290	306	95.7	7948					
Shop Set Spare Parts Storage (TACOM)			7	47	0.1						
Tool Kit Electronic System Maint (TACOM)			44	6	7.3						
Trailer Flatbed 7 1/2 Ton 4 Wh (TACOM)			21	11	1.9						
Tank Assembly Fabric Collapsible (TACOM)			44	36	1.2						
Shop Equip Auto Maint & Repair (TACOM)			27	41	0.7						
Shop Set Small Arms: Field Maint (TACOM)			32	10	3.2						
FARE (TACOM)			17156								
Riot Disperser (TACOM)			1140								
Total:			128378			11494		12232			

Exhibit P-5a, Budget Procurement History and Planning

Date:
May 2009

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
Electronic Shop Vans (AMCOM) FY 2010	Tobyhanna Army Depot Tobyhanna, PA	MIPR	CE-LCMC	Dec 09	Jun 10	75	163.1	Y		

REMARKS:

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	

Electronic Shop Vans (AMCOM)

1	FY 10	A		83	0	83			A								15	15	15	15	15	8									0
Total						83											15	15	15	15	15	8									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	Tobyhanna Army Depot, Tobyhanna, PA	1	15	40		1	Initial Reorder	0 2	
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				
							Initial Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: May 2009
--	----------------

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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	83.6	2.5	2.6	4.5		93.2
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	83.6	2.5	2.6	4.5		93.2
Initial Spares						
Total Proc Cost	83.6	2.5	2.6	4.5		93.2
Flyaway U/C						
Weapon System Proc U/C						

Justification:
 FY 2010 Base funding provides 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. Outyear funds provide an increase in response capability that reflects verified threats. Details are available in a classified submittal.

Exhibit P-40, Budget Item Justification Sheet						Date: May 2009
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 2008	FY 2009	FY 2010	To Complete	Total Prog
Proc Qty						
Gross Cost	506.1	43.4	36.2	35.6	Continuing	Continuing
Less PY Adv Proc						
Plus CY Adv Proc						
Net Proc P1	506.1	43.4	36.2	35.6	Continuing	Continuing
Initial Spares						
Total Proc Cost	506.1	43.4	36.2	35.6	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: FY10 Base procurement dollars in the amount of \$35.6 million procures 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.						
	FY2009	FY2010				
NON-PEO		1751	2982			
SMART-T		14302	12544			
ASAS	1188	0				
PEO COMM		1309	0			
DSCS	5698	6039				
MCS	1357	1550				
PEO IEW		1665	0			
TUAS	2618	2752				
FBCB2	5633	0				
PEO CSS	706	0				
WIN-T	0	9758				