

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book

Fiscal Year (FY) 2011 Budget Estimates

OTHER PROCUREMENT, ARMY

Other Support Equipment / Initial Spares

Budget Activity 3/4

APPROPRIATION

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DEPARTMENT OF THE ARMY

EXHIBIT P-1
DATE: 1/25/2010 3:44 PM

FY 2011 PROCUREMENT PROGRAM
President's Budget FY 2011

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS									
			FY2009 QTY	FY2009 COST	FY2010 QTY	FY2010 COST	FY2011 BASE QTY	FY2011 BASE COST	FY2011 OCO QTY	FY2011 OCO COST	FY2011 TOTAL QTY	FY2011 TOTAL COST
<i>SMOKE/OBSCURANTS SYSTEMS</i>												
128	PROTECTIVE SYSTEMS (W01103)	A		3,457		46,534		2,489		5,690		8,179
129	FAMILY OF NON-LETHAL CAPABILITIES (ALL TYPES) (M11205)							9,305				9,305
130	CBRN SOLDIER PROTECTION (M01001)	A		66,172		146,802		180,351				180,351
131	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			16,764		7,112		831				831
	<i>SUB-ACTIVITY TOTAL</i>			<u>86,393</u>		<u>200,448</u>		<u>192,976</u>		<u>5,690</u>		<u>198,666</u>
<i>BRIDGING EQUIPMENT</i>												
132	TACTICAL BRIDGING (MX0100)			265,653		53,739		62,817				62,817
133	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			141,896		148,113		105,837		3,220		109,057
	<i>SUB-ACTIVITY TOTAL</i>			<u>407,549</u>		<u>201,852</u>		<u>168,654</u>		<u>3,220</u>		<u>171,874</u>
<i>ENGINEER (NON CONSTRUCTION) EQUIPMENT</i>												
134	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (B			45,871		42,130		43,871				43,871
135	GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)			197,885		50,064		35,002		191,000		226,002
136	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			64,748		67,154		54,093				54,093
137	< \$5M, COUNTERMINE EQUIPMENT (MA7700)	A		3,183		3,468		3,655				3,655
138	AERIAL DETECTION (S11500)	B		12,735		199		.				0
	<i>SUB-ACTIVITY TOTAL</i>			<u>324,422</u>		<u>163,015</u>		<u>136,621</u>		<u>191,000</u>		<u>327,621</u>
<i>COMBAT SERVICE SUPPORT EQUIPMENT</i>												
139	HEATERS AND ECU's (MF9000)	A		10,458		11,887		20,610		8,708		29,318
140	LAUNDRIES, SHOWERS AND LATRINES (M82700)			9,181		21,561						

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FY 2011 PROCUREMENT PROGRAM
President's Budget FY 2011

APPROPRIATION Other Procurement, Army ACTIVITY 03 Other Support Equipment

LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS									
			FY2009		FY2010		FY2011 BASE		FY2011 OCO		FY2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
141	SOLDIER ENHANCEMENT (MA6800)			9,169		4,058		5,416				5,416
142	LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			8,307		3,550						
143	LAND WARRIOR (M80500)			51,460								
144	PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)	A				6,959		7,813				7,813
145	GROUND SOLDIER SYSTEM (R80501)	A				1,803		110,524				110,524
146	MOUNTED SOLDIER SYSTEM (M80600)					1,082		38,872				38,872
147	FORCE PROVIDER (M80200)	A				245,382		41,539		261,600		303,139
148	FIELD FEEDING EQUIPMENT (M65800)			79,231		64,492		23,826		29,903		53,729
149	CARGO AERIAL DEL & PERSONNEL PARACHUTE SYSTEMS (MA7804)			65,833		63,779		69,496				69,496
150	MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)	A		17,751		16,533		26,532				26,532
151	ITEMS LESS THAN \$5M (ENG SPT) (ML5301)	A		38,435		30,437		31,420				31,420
	<i>SUB-ACTIVITY TOTAL</i>			<u>289,825</u>		<u>471,523</u>		<u>376,048</u>		<u>300,211</u>		<u>676,259</u>
	<i>PETROLEUM EQUIPMENT</i>											
152	DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			75,251		142,309		175,069		55,105		230,174
	<i>SUB-ACTIVITY TOTAL</i>			<u>75,251</u>		<u>142,309</u>		<u>175,069</u>		<u>55,105</u>		<u>230,174</u>
	<i>WATER EQUIPMENT</i>											
153	WATER PURIFICATION SYSTEMS (R05600)			50,636		10,168		3,597		12,086		15,683
	<i>SUB-ACTIVITY TOTAL</i>			<u>50,636</u>		<u>10,168</u>		<u>3,597</u>		<u>12,086</u>		<u>15,683</u>
	<i>MEDICAL EQUIPMENT</i>											
154	COMBAT SUPPORT MEDICAL (MN1000)			73,063		48,163		30,365		8,680		39,045
	<i>SUB-ACTIVITY TOTAL</i>			<u>73,063</u>		<u>48,163</u>		<u>30,365</u>		<u>8,680</u>		<u>39,045</u>

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS									
			FY2009		FY2010		FY2011 BASE		FY2011 OCO		FY2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>MAINTENANCE EQUIPMENT</i>												
155	MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)	A		60,512		148,933		159,285		41,398		200,683
156	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	A		1,325		3,848		3,702				3,702
	<i>SUB-ACTIVITY TOTAL</i>			<u>61,837</u>		<u>152,781</u>		<u>162,987</u>		<u>41,398</u>		<u>204,385</u>
<i>CONSTRUCTION EQUIPMENT</i>												
157	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)	A		57,086		44,157		48,379		3,390		51,769
158	SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)	A		19,884		18,329		17,498				17,498
159	SCRAPERS, EARTHMOVING (RA0100)	A						12,452		3,195		15,647
160	DISTR, WATER, SP MIN 2500G SEC/NON-SEC (M03100)	A		5,236								
161	MISSION MODULES - ENGINEERING (R02000)	A		21,432		44,280		62,111				62,111
162	LOADERS (R04500)			51,096		21,858		7,205		1,157		8,362
163	HYDRAULIC EXCAVATOR (X01500)	B		9,537		19,016		8,458				8,458
164	TRACTOR, FULL TRACKED (M05800)	A		66,716		49,944		64,032				64,032
165	PLANT, ASPHALT MIXING (M08100)			7,883		15,374		10,783				10,783
166	HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)	A		54,347		52,836		64,959		3,750		68,709
167	CONST EQUIP ESP (M05500)			35,671		8,364		11,063				11,063
168	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	A		14,144		12,882		20,565		4,140		24,705
	<i>SUB-ACTIVITY TOTAL</i>			<u>343,032</u>		<u>287,040</u>		<u>327,505</u>		<u>15,632</u>		<u>343,137</u>
<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>												
169	JOINT HIGH SPEED VESSEL (JHSV) (M11203)		1	168,348	1	203,042	1	202,764				202,764
170	HARBORMASTER COMMAND AND CONTROL CENTER (HCCC) (M11204)			17,563		10,927		37,683				37,683

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS									
			FY2009		FY2010		FY2011 BASE		FY2011 OCO		FY2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
171	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	A		7,780		10,313		8,052				8,052
	<i>SUB-ACTIVITY TOTAL</i>			<u>193,691</u>		<u>224,282</u>		<u>248,499</u>				<u>248,499</u>
	<i>GENERATORS</i>											
172	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A		240,609		212,600		113,573		37,479		151,052
	<i>SUB-ACTIVITY TOTAL</i>			<u>240,609</u>		<u>212,600</u>		<u>113,573</u>		<u>37,479</u>		<u>151,052</u>
	<i>MATERIAL HANDLING EQUIPMENT</i>											
173	ROUGH TERRAIN CONTAINER HANDLER (RTCH) (M41200)	A		94,967		95,469		29,460		4,562		34,022
174	FAMILY OF FORKLIFTS (G41001)							12,936				12,936
175	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)			54,837		94,075		17,352		56,609		73,961
	<i>SUB-ACTIVITY TOTAL</i>			<u>149,804</u>		<u>189,544</u>		<u>59,748</u>		<u>61,171</u>		<u>120,919</u>
	<i>TRAINING EQUIPMENT</i>											
176	COMBAT TRAINING CENTERS SUPPORT (MA6600)			36,459		83,094		23,400				23,400
177	TRAINING DEVICES, NONSYSTEM (NA0100)			298,298		336,451		297,200		28,624		325,824
178	CLOSE COMBAT TACTICAL TRAINER (NA0170)	A		56,890		64,949		64,912		8,200		73,112
179	AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)			23,038		12,754		26,120				26,120
180	GAMING TECHNOLOGY IN SUPPORT OF ARMY TRAINING (NA0176)					7,845		4,964				4,964
	<i>SUB-ACTIVITY TOTAL</i>			<u>414,685</u>		<u>505,093</u>		<u>416,596</u>		<u>36,824</u>		<u>453,420</u>
	<i>TEST MEAS & DIAG EQUIP (TMDE)</i>											
181	CALIBRATION SETS EQUIPMENT (N10000)			9,660		16,791		38,778				38,778
182	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			46,159		102,524		104,472		622		105,094
183	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			22,311		19,294		19,166				19,166
	<i>SUB-ACTIVITY TOTAL</i>			<u>78,130</u>		<u>138,609</u>		<u>162,416</u>		<u>622</u>		<u>163,038</u>

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LINE NO	ITEM NOMENCLATURE	ID	DOLLARS IN THOUSANDS									
			FY2009		FY2010		FY2011 BASE		FY2011 OCO		FY2011 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>OTHER SUPPORT EQUIPMENT</i>												
184	RAPID EQUIPPING SOLDIER SUPPORT EQUIPMENT (M80101)	A		496,023		13,350		42,229		58,590		100,819
185	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A		142,411		49,601		56,195		77,000		133,195
186	BASE LEVEL COM'L EQUIPMENT (MB7000)			5,711		1,299		1,873				1,873
187	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			35,405		53,713		103,046				103,046
188	PRODUCTION BASE SUPPORT (OTH) (MA0450)			3,098		3,040		2,233				2,233
189	BUILDING, PRE-FAB, RELOCATABLE (MA9160)	A		386,000								
190	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			28,915		45,372		44,483		1,987		46,470
191	AMC CRITICAL ITEMS OPA3 (G01001)	A		5,594		12,193		13,104				13,104
192	MA8975 (MA8975)			2,616		4,478		3,894				3,894
193	BCT UNMANNED GROUND VEHICLE (F00001)							20,046				20,046
194	BCT TRAINING/LOGISITICS/MANAGEMENT (G80001)							61,581				61,581
	<i>SUB-ACTIVITY TOTAL</i>			<u>1,105,773</u>		<u>183,046</u>		<u>348,684</u>		<u>137,577</u>		<u>486,261</u>
	ACTIVITY TOTAL			<u>3,894,700</u>		<u>3,130,473</u>		<u>2,923,338</u>		<u>906,695</u>		<u>3,830,033</u>
APPROPRIATION Other Procurement, Army ACTIVITY 04 Initial Spares												
<i>INITIAL SPARES OPA2</i>												
190	INITIAL SPARES - C&E (BS9100)			33,527		35,515		38,707				38,707
	<i>SUB-ACTIVITY TOTAL</i>			<u>33,527</u>		<u>35,515</u>		<u>38,707</u>				<u>38,707</u>
	ACTIVITY TOTAL			<u>33,527</u>		<u>35,515</u>		<u>38,707</u>				<u>38,707</u>
	APPROPRIATION TOTAL			<u>21,301,276</u>		<u>14,353,430</u>		<u>9,763,248</u>		<u>5,826,499</u>		<u>15,589,747</u>

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PROTECTIVE SYSTEMS (128 - W01103)	1
Rapid Equipping Soldier Support Equipment (184 - M80101)	628
Rough Terrain Container Handler (RTCH) (173 - M41200)	496
SCRAPERS, EARTHMOVING (159 - RA0100)	353
SKID STEER LOADER (SSL) FAMILY OF SYSTEM (158 - R11011)	337
SMOKE & OBSCURANT FAMILY SOF (NON AAO ITEM) (131 - MX0600)	42
SOLDIER ENHANCEMENT (141 - MA6800)	150
SPECIAL EQUIPMENT FOR USER TESTING (190 - MA6700)	693
TACTICAL BRIDGE, FLOAT-RIBBON (133 - MA8890)	66
TACTICAL BRIDGING (132 - MX0100)	54
TEST EQUIPMENT MODERNIZATION (TEMOD) (183 - N11000)	616
TRACTOR, FULL TRACKED (164 - M05800)	384
TRAINING DEVICES, NONSYSTEM (177 - NA0100)	521
WATER PURIFICATION SYSTEMS (153 - R05600)	277

Exhibit P-1M, Procurement Programs - Modification Summary

<u>System/Modification</u>	<u>Prior Yrs.</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>To Complete</u>	<u>Total Program</u>
MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)										
Landing Craft Mechanized 8	6.9									6.9
Uniform National Discharge Standards (UNDS)	0.5		0.2	0.2	0.2	0.2	0.2	0.2		1.7
Landing Craft Utility-C4I Kits	44.5									44.5
Logistics Support Vessel	2.4	9.3	24.5	23.8	20.9					80.9
Landing Craft Utility	3.1	9.3	7.6	57.7	36.9	63.2	70.8	65.3		313.9
MHE Technical Insertion	1.0	0.8	0.9	0.2	0.2	0.2	0.2	0.2		3.7
Construction Equipment Tech Insertion	22.7	5.6	6.7	6.9	7.2	7.3				56.4
Millimeter Wave	18.6		0.5	0.2	0.2					19.5
Maritime Integrated Training Simulator Kits			2.3	2.7						5.0
Army Watercraft Vessels - UID	0.2		0.5	0.5	0.5	0.5	0.5	0.5		3.2
Petroleum/Water Systems		0.1	1.4	3.0	3.1	0.2	0.2	0.2		8.2
Force Provider	10.6				9.3	5.3	5.3	5.3		35.8
Large Tug	34.6									34.6
Bridging	9.9	4.1	1.8	1.9	1.9	1.9				21.5
Movement Tracking System	1.1									1.1
Food Sanitation Center	5.3	4.3	6.7	5.3	4.3	4.4	4.4	4.4		39.1
Floating Craft Kits - LT, ST, BD & MCS		1.9	0.6	0.6	0.6	0.5	0.5	0.5		5.2
Total	161.4	35.4	53.7	103.0	85.3	83.7	82.1	76.6		681.2
Grand Total	161.4	35.4	53.7	103.0	85.3	83.7	82.1	76.6		681.2

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		3.5	46.5	8.2	2.6	2.0	2.6	2.6		68.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		3.5	46.5	8.2	2.6	2.0	2.6	2.6		68.1
Initial Spares										
Total Proc Cost		3.5	46.5	8.2	2.6	2.0	2.6	2.6		68.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	250	2476	353	115	89	114	115
	Gross Cost	3457.0	46534.0	8179.0	2640.0	2012.0	2615.0	2628.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	250	2476	353	115	89	114	115
	Gross Cost	3457	46534	8179	2640	2012	2615	2628

Description:

Protective Systems includes the Battlefield Anti-Intrusion System (BAIS), a compact, modular, light-weight, unattended tactical ground sensor, that provides tactical units and Forward Operating Bases 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 system of systems force protection plan for small tactical units. BAIS is intergrated into the Base Expenditinary Targeting Surveillance Systems-Combined (BETSS-C) as part of the Force Protection Suite on Forward Operating Bases (FOB) in theater. The system is organic to appropriate tactical units and is available under the Common Table of Allowances to other forces for contingency missions.

Justification:

FY11 Base procurement funding in the amount of \$2.489 million procures 107 BAIS systems, plus fielding and support costs. 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 enhances Soldier survivability during defensive and ambush-type operations. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PROTECTIVE SYSTEMS (W01103)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 OCO funding in the amount of \$5.690 million procures 246 BAIS systems, plus associated fielding and support costs.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS) (M90102)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		3.5	46.5	8.2	2.6	2.0	2.6	2.6		68.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		3.5	46.5	8.2	2.6	2.0	2.6	2.6		68.1
Initial Spares										
Total Proc Cost		3.5	46.5	8.2	2.6	2.0	2.6	2.6		68.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	150	1337	238	115	89	114	115	
	Gross Cost	2074.0	25513.0	5524.0	2640.0	2012.0	2615.0	2628.0	
National Guard	Qty	100	990	115	0	0	0	0	
	Gross Cost	1383.0	19067.0	2655.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	149	0	0	0	0	0	
	Gross Cost	0.0	1954.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	250	2476	353	115	89	114	115	
	Gross Cost	3457	46534	8179	2640	2012	2615	2628	

Description:
Protective Systems includes the Battlefield Anti-Intrusion System (BAIS), a compact, modular, light-weight, unattended tactical ground sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. It provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. It can be integrated into a layered system of systems force protection plan for small tactical unit. BAIS is intergrated into the Base Expenditary Targeting Surveillance Systems-Combined (BETSS-C) in support of the Force Protection Suite on Forward Operating Bases (FOB). BAIS enhances force protection, while reducing the level of manpower required for security operations.

Justification:
FY11 Base procurement funding in the amount of \$2.489 million procures 107 BAIS systems, plus fielding and support costs. BAIS provides the Warfighter with 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. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2010

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS) (M90102)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

FY11 OCO procurement funding in the amount of \$5.690 million procures 246 BAIS systems, plus associated fielding and support costs.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS) (M90102)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
BAIS										
Hardware	A	3190	250	22	44559	2476	18	6364	354	18
Seta Contract Support	A				1263			1263		
Fielding	A	267			260			100		
Government Program Management Support					452			452		
Total:		3457			46534			8179		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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	L3 Comm Camden, NJ	FFP	SMDC, Washington, DC	Jul 09	Feb 10	250	22	Y		
FY 2010	TBD TBD	TBD	Natick, Boston, MA	Jun 10	Feb 11	2476	18	Y		
FY 2011	TBD TBD	TBD	Natick, Boston, MA	Jun 11	Sep 11	353	18	Y		

REMARKS: Original Equipment Manufacturer (OEM) of BAIS is L3 Comm, Camden, NJ but the FY2009 procurement was completed utilizing Task Order 4 of the prime contractor SIM-G Technologies, Washington, DC.

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 09	A	250	250																								0		
2	FY 10	A	2476	0	2476					207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	207	199	0	
2	FY 11	A	353	0	353																							0		
Total					2829					207	207	207	207	207	207	207	207	279	357	338	207	199								
					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 Comm, Camden, NJ	35	150	400		1	Initial	0	7	8	15	Original Equipment Manufacturer (OEM) of BAIS is L3Comm of Camden, NJ but the FY2009 procurement was completed utilizing Task Order 4 of the SIM-G Technologies contract. A = Active (COMPO 1) ANG = National Guard (COMPO 2) AR = Army Reserve (COMPO 3)
							Reorder	0	0	0	0	
2	TBD, TBD	35	150	400		2	Initial	0	8	3	11	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

P-1 Item Nomenclature
FAMILY OF NON-LETHAL EQUIPMENT (FNLE) (M11205)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				9.3	9.6	10.0	10.2	7.6		46.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				9.3	9.6	10.0	10.2	7.6		46.7
Initial Spares										
Total Proc Cost				9.3	9.6	10.0	10.2	7.6		46.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	3260.0	3360.0	3500.0	3570.0	2699.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	4185.0	4313.0	4469.0	4577.0	3420.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	1860.0	1920.0	2000.0	2040.0	1520.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	0	0	9305	9593	9969	10187	7639

Description:

This line contains Non-Lethal Capabilities Equipment, All Types.

The Launched Electrode Stun Device (LESD) is a hand held device used for Electro-Muscular Incapacitation (EMI). It overrides the sensory and motor nervous system with an electrical impulse. The device launches tethered probes that attach to target and transmit the EMI effect through up to 2" of clothing. It has an effective range of from 0-ft to 35-ft. It uses a commercially available rechargeable battery. Type Classification Standard first quarter FY 2010.

Justification:

This is a new start program in FY 2011.

FY 2011 funding in the amount of \$9.305 million procures 4,724 LESDs to be used by Military Police in law enforcement and detainee operations.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LAUNCHED ELECTRODE STUN DEVICE (LESD) (M11209)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				9.3	9.6	10.0	10.2	7.6		46.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				9.3	9.6	10.0	10.2	7.6		46.7
Initial Spares										
Total Proc Cost				9.3	9.6	10.0	10.2	7.6		46.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	3260.0	3360.0	3500.0	3570.0	2699.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	4185.0	4313.0	4469.0	4577.0	3420.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	1860.0	1920.0	2000.0	2040.0	1520.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	0	0	9305	9593	9969	10187	7639

Description:
The Launched Electrode Stun Device (LESD) is a hand held device used for Electro-Muscular Incapacitation (EMI). It overrides the sensory and motor nervous system with an electrical impulse. The device launches tethered probes that attach to target and transmit the EMI effect through up to 2" of clothing. It has an effective range of from 0-ft to 35-ft. It uses a commercially available rechargeable battery. Type Classification Standard first quarter FY 2010.

Justification:
FY11 Base procurement funding in the amount of \$9.305 million procures 4,724 LESDs to be used by Military Police in law enforcement and detainee 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: LAUNCHED ELECTRODE STUN DEVICE (LESD) (M11209)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE										
Launched Electrode Stun Device								7847	5	2
HARDWARE SUBTOTAL								7847		
PRODUCTION SUPPORT COSTS										
Production Engineering Support								1358		
Contractor Logistics Support								100		
PRODUCTION SUPPORT SUBTOTAL								1458		
Total:								9305		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CBRN SOLDIER PROTECTION (M01001)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1132.7	66.2	146.8	180.4	37.0	38.5	74.6	63.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1132.7	66.2	146.8	180.4	37.0	38.5	74.6	63.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	1132.7	66.2	146.8	180.4	37.0	38.5	74.6	63.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	8979	21186	17749	23992	24753	13737	13055		
	Gross Cost	58730.0	32202.0	7245.0	32300.0	33779.0	70128.0	58648.0		
National Guard	Qty	15986	6412	3047	2491	2491	147	147		
	Gross Cost	7442.0	34647.0	78339.0	3300.0	3301.0	2799.0	2811.0		
Reserve	Qty	0	343	2737	270	270	89	92		
	Gross Cost	0.0	79953.0	94767.0	1421.0	1421.0	1691.0	1748.0		
Total	Qty	24965	27941	23533	26753	27514	13973	13294		
	Gross Cost	66172	146802	180351	37021	38501	74618	63207		

Description:
Funds support acquisition of critically required Chemical Biological equipment needed to support increased Army mission requirements in five primary categories: Collective Protection, Contamination Avoidance, Individual Protection and Biological Detection, and 20th Support Command (SUPCOM) Chemical, Biological, Radiological, Nuclear and High Yield Explosives (CBRNE) program. 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. The Biological Detection program includes the Joint Biological Point Detection System (JBPDSS) Biological Integrated Detection system (BIDS) which is a shelter version mounted on a HMMWV. The 20th SUPCOM is the Department of the Army's command and control headquarters responsible for providing CBRNE forces, in a variety of operational team configurations, to respond, assess, exploit, mitigate, and eliminate CBRNE hazards worldwide as well as a Joint Task Force Headquarters command and control element.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CBRN SOLDIER PROTECTION (M01001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 Base procurement funding in the amount of \$5.624 million procures 296 M20A1 Simplified Protection Collection Equipment Systems. Funding will provide the warfighter with a lightweight, low cost, inflatable modular collective protection system to use within existing rooms and buildings for protection against chemical/biological warfare agents and radioactive particles.

FY11 Base procurement funding in the amount of \$16.139 million procures 2,303 Joint Chemical Agent Detectors Systems (JCADs) and 600 Radiac AN/PDR-75s. The funding will provide the warfighter with a contamination avoidance capability to detect, identify, collect and report chemical, nuclear and radiological hazards.

FY11 Base procurement funding in the amount of \$6.180 million procures 4,925 M42A2 masks and 15,378 M40A1 masks. Funding is required to support the Combat Vehicle Crewman and Warfighters with individual protective masks for unit deployments, and production and replacement of battle losses.

FY11 Base procurement funding in the amount of \$150.408 million procures 23 JBPDS. The funding will provide the warfighter with a contamination avoidance capability to detect, identify, collect and report biological hazards.

FY11 Base procurement funding in the amount of \$2.000 million supports critical refresh for 8 specialized laboratory systems and Weapon System Review (WSR) requirements in support of the 20th SUPCOM CBRNE-WMD-Elimination 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: CBRN SOLDIER PROTECTION (M01001)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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 (M01006)		14690			21503			5624		
Decontamination (M01007)		3026			5019					
Contamination Avoidance (M01008)		43518			114331			16139		
Individual Protection (M99001)		4938			5949			6180		
Biological Detection (M01012)								150408		
CBRNE WMD-Elimination (M01011)								2000		
Total:		66172			146802			180351		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature COLLECTIVE PROTECTION (CP) (M01006)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		14.7	21.5	5.6	3.8	3.8	4.5	4.6		58.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		14.7	21.5	5.6	3.8	3.8	4.5	4.6		58.4
Initial Spares										
Total Proc Cost		14.7	21.5	5.6	3.8	3.8	4.5	4.6		58.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	84	736	0	0	0	0	0	0
	Gross Cost	14690.0	21503.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	173	128	128	147	147	
	Gross Cost	0.0	0.0	3287.0	2437.0	2438.0	2799.0	2811.0	
Reserve	Qty	0	0	123	71	71	89	92	
	Gross Cost	0.0	0.0	2337.0	1349.0	1349.0	1691.0	1748.0	
Total	Qty	84	736	296	199	199	236	239	
	Gross Cost	14690	21503	5624	3786	3787	4490	4559	

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 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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature COLLECTIVE PROTECTION (CP) (M01006)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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:

FY11 Base procurement funding in the amount of \$5.624 million procures 296 M20A1 SCPE systems. The M20A1 SCPE will provide the warfighter with a collective protection and clean air capability for use within existing rooms and building for up to 10 individuals and allows personnel to perform their duties without wearing individual protective equipment. The M20A1 is used within command and control post or rest and relief facilities in the HQ element of Theater Army, Corps, Division, Brigade, Battalion, or equivalent. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: COLLECTIVE PROTECTION (CP) (M01006)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
M20A1 SCPE		1108	65	17	13718	722	19	5624	296	19
CBPS Module		10540	19	562	7770	14	555			
Engineering Support		208			15					
Program Oversight		2834								
Total:		14690			21503			5624		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Production Products, Inc. St. Louis, MO	C/FP	TACOM, Rock Island, IL	Dec 08	Aug 09	65	17	Yes		JUN-08
FY 2010	Production Products, Inc. St. Louis, MO	C/FP	TACOM, Rock Island, IL	Feb 10	Sep 10	722	19	Yes		JUN-08
FY 2011	Production Products, Inc. St. Louis, MO	C/FP	TACOM, Rock Island, IL	Feb 11	Sep 11	296	19	Yes		
CBPS Module										
FY 2009	Smiths Detection Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Jul 09	Oct 11	19	562	Yes		
FY 2010	Smiths Detection Edgewood, MD	C/FFP	TACOM, Rock Island, IL	Feb 10	Mar 12	14	555	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE COLLECTIVE PROTECTION (CP) (M01006)										Date: February 2010									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
M20A1 SCPE																													
1	FY 09	A	65	65																								0	
1	FY 10	A	722	0	722					A						100	100	100	100	100	100	100	100	100	22			0	
1	FY 11	A	0	0																								0	
1	FY 11	ANG	173	173																								0	
1	FY 11	AR	123	123																								0	
1	FY 11	TOT	296	0	296																			A			100	196	
CBPS Module																													
2	FY 09	A	19	0	19																							19	
2	FY 10	A	14	0	14					A																		14	
Total					1051											100	100	100	100	100	100	100	100	22			100	229	
						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	Production Products, Inc., St. Louis, MO	10	100	120		1	Initial	0	2	7	9	
							Reorder	0	1	7	8	
2	Smiths Detection, Edgewood, MD	2	6	17		2	Initial	12	36	16	52	
							Reorder	1	1	17	18	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	
M20A1 SCPE																														
1	FY 09	A	65	65																							0			
1	FY 10	A	722	722																							0			
1	FY 11	A	0	0																							0			
1	FY 11	ANG	173	173																							0			
1	FY 11	AR	123	123																							0			
1	FY 11	TOT	296	100	196	100	96																				0			
CBPS Module																														
2	FY 09	A	19	0	19	6	7	6																			0			
2	FY 10	A	14	0	14					2	6	6															0			
					229	106	103	6		2	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			1	Initial				0	2
1	Production Products, Inc., St. Louis, MO	10	100	120		1	Initial	0	2	7	9		
							Reorder	0	1	7	8		
2	Smiths Detection, Edgewood, MD	2	6	17		2	Initial	12	36	16	52		
							Reorder	1	1	17	18		
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature DECONTAMINATION (DECON) (M01007)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		3.0	5.0							8.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		3.0	5.0							8.0
Initial Spares										
Total Proc Cost		3.0	5.0							8.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	16	94	0	0	0	0	0	0
	Gross Cost	522.0	3001.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	78	32	0	0	0	0	0	0
	Gross Cost	2504.0	1009.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	32	0	0	0	0	0	0
	Gross Cost	0.0	1009.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	94	158	0	0	0	0	0	0
	Gross Cost	3026	5019	0	0	0	0	0	0

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:
Program has no FY11 procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CONTAMINATION AVOIDANCE (CA) (M01008)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		43.5	114.3	16.1	23.6	26.4	59.0	56.0		339.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		43.5	114.3	16.1	23.6	26.4	59.0	56.0		339.1
Initial Spares										
Total Proc Cost		43.5	114.3	16.1	23.6	26.4	59.0	56.0		339.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	8871	3121	0	5499	6157	13729	13047
	Gross Cost	43518.0	2684.0	0.0	23621.0	26447.0	58973.0	56044.0
National Guard	Qty	0	4218	500	0	0	0	0
	Gross Cost	0.0	32775.0	3303.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	112	2403	0	0	0	0
	Gross Cost	0.0	78872.0	12836.0	0.0	0.0	0.0	0.0
Total	Qty	8871	7451	2903	5499	6157	13729	13047
	Gross Cost	43518	114331	16139	23621	26447	58973	56044

Description:

The objective of the Contamination Avoidance program is to provide Contamination Avoidance systems that provide detection, identification, collection and reporting of CBRN hazards.

The Joint Chemical Agent Detector (JCAD) program employs an incremental acquisition strategy to develop a miniaturized, rugged, and portable point chemical agent detector that automatically and simultaneously detects, identifies, quantifies, and alerts in the presence of nerve, blister, and blood chemical warfare agents. The M4 JCAD entered full rate production in September 2008 and will be produced through FY10. The previous JCAD Increment 2 effort was replaced with a product improvement of the M4 JCAD (M4E1). The M4E1 JCAD will seek to attain objective requirements of the JCAD Increment 1 CPD. Production of the M4E1 is scheduled to begin in FY11. JCAD will be used for wheeled vehicles, stand alone, and individual soldier applications. The M4 JCAD will replace the M8A1 and the M22 Automatic Chemical Agent Alarms (ACAA/ACADA). The M4E1 may additionally replace the Chemical Agent Monitor (CAM) and Improved Chemical Agent Monitor (ICAM).

The AN/PDR-75 is a nuclear radiation detector that is used by the Army and the Marines to detect and measure neutron and gamma nuclear radiation in the battlespace and in Operations Other Than War. The system allows users to avoid contamination and to reduce their exposure when avoidance is not possible. The AN/PDR-75 is an individual dosimeter and reader system that is used in the field to monitor the radiation dose of a company or equivalent sized unit to make tactical and administrative decisions on the Radiation Exposure Status of the unit. The dosimeters are worn by

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CONTAMINATION AVOIDANCE (CA) (M01008)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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individual soldiers and read on a separate reader at company headquarters.

Justification:
 FY11 Base procurement funding in the amount of \$16.139 million procures 2303 Joint Chemical Agent Detectors (JCADs) and 600 Radiac AN/PDR-75s. The funding will provide the warfighter with a contamination avoidance capability to detect, identify, collect and report chemical, nuclear and radiological hazards. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: CONTAMINATION AVOIDANCE (CA) (M01008)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CA Hardware										
JBPDS					18088	56	323			
M31E2 Platform Hardware (BIDS)					28056	56	501			
JCAD		22758	5494	4	16744	3658	5	9212	2303	4
Com Adapter		9541	5494	2				3132	2303	1
AN/PDR-75		1695	544	3	3300	550	6	3600	600	6
AN/UDR-13		2398	2790	1	2684	3121	1			
Diagnostic Test Set		728	43	17						
Dismounted Reconnaissance					10000	10	1000			
SubTotal CA Hardware		37120			78872			15944		
CA Engineering Support										
AN/PDR-75					213			195		
BIDS					7087					
JCAD		982			518					
Dismounted Reconnaissance					500					
Sub Total CA Engineering Support		982			8318			195		
CA System Fielding Support										
BIDS					19114					
ICAM		5416								
Dismounted Reconnaissance					1500					
SubTotal System Fielding Support Costs		5416			20614					
CA Quality Assurance/Engineering Changes										
BIDS					6527		6527			
Sub Total QA/EC					6527					
Total:		43518			114331			16139		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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										
FY 2010	TBS TBD	C/FFP	RDECOM, Edgewood	Apr 10	Mar 11	56	304			
M31E2 Platform Hardware (BIDS)										
FY 2010	Letterkenny Army Depot Chambersburg, PA	C/FFP	Chambersburg, PA	Apr 10	May 11	56	475			
JCAD										
FY 2009	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, Edgewood	Dec 08	Jan 09	5494	4			
FY 2010	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, Edgewood	Mar 10	May 10	3658	5			
FY 2011	Smiths Detection Edgewood, MD	SS/FFP	RDECOM, Edgewood	Feb 11	Oct 11	2303	4			
AN/PDR-75										
FY 2010	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth	Feb 10	Dec 10	550	6	Y		
FY 2011	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth	Jan 11	Jun 11	600	6	Y		
AN/UDR-13										
FY 2010	Canberra Dover Dover, NJ	C/FFP	CELCMC, FT Monmouth	Feb 10	Jul 10	3121		Y		
Dismounted Reconnaissance										
FY 2010	ICX TBD	TBD	TBD	May 10	Feb 11	10	1000			

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CONTAMINATION AVOIDANCE (CA) (M01008)										Date: February 2010								
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										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 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
JBPDS																												
1	FY 10	NG	56	49	7	7																						0
M31E2 Platform Hardware (BIDS)																												
5	FY 10	NG	56	35	21	7	7	7																				0
ICAD																												
4	FY 09	NG	5494	5494																								0
6	FY 10	NG	3658	3658																								0
4	FY 11	AR	2303	0	2303	209	209	209	209	209	209	209	209	209	209	213												0
AN/PDR-75																												
3	FY 10	NG	550	550																								0
3	FY 11	AR	100	100																								0
3	FY 11	NG	500	500																								0
3	FY 11	TOT	600	250	350	80	80	80	80	30																		0
AN/UDR-13																												
3	FY 10	A	3121	3121																								0
Dismounted Reconnaissance																												
7	FY 10	A	10	10																								0
Total					2681	303	296	296	289	239	209	209	209	209	209	213												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S 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	7			14	24		1		Initial
							Reorder	0	4	14	18	
2	Canberra Dover, Dover, NJ	2	50	100		2	Initial	0	1	6	7	
							Reorder	0	2	5	7	
3	Canberra Dover, Dover, NJ	300	2000	2500		3	Initial	0	3	9	12	
							Reorder	0	2	5	7	
4	Smiths Detection, Edgewood, MD	40	1800	2200		3	Initial	0	3	9	12	
							Reorder	0	2	5	7	
5	Letterkenny Army Depot, Chambersburg, PA	3	10	24		4	Initial	0	5	11	16	
							Reorder	0	2	5	7	
6	Smiths Detection, Edgewood, MD	7	14	24		4	Initial	0	5	11	16	
							Reorder	0	4	2	6	
7	ICX, TBD	1	2	2		5	Initial	0	6	14	20	
							Reorder	0	4	16	20	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: / /	P-1 Item Nomenclature CBRNE WMD - Elimination (M01011)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				2.0	3.2	1.9	1.9	1.9		10.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				2.0	3.2	1.9	1.9	1.9		10.9
Initial Spares										
Total Proc Cost				2.0	3.2	1.9	1.9	1.9		10.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	8	8	8	8	8	8
	Gross Cost	0.0	0.0	2000.0	3223.0	1904.0	1901.0	1900.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	8	8	8	8	8	8
	Gross Cost	0	0	2000	3223	1904	1901	1900	

Description:
 These procurement efforts support the 20th Support Command (SUPCOM) Chemical, Biological, Radiological, Nuclear and High Yield Explosives (CBRNE) Weapons of Mass Destruction (WMD) Elimination mission. 20th SUPCOM is the Department of the Army's command and control headquarters responsible for providing CBRNE forces, in a variety of operational team configurations, to respond, assess, exploit, mitigate, and eliminate CBRNE hazards worldwide; as well as serve as a Joint Task Force Headquarters command and control element.

Justification:
 FY11 Base procurement dollars in the amount of \$2.000 million supports critical refresh of 8 specialized laboratory systems and Weapons System Review (WSR) requirements in support of the 20th SUPCOM CBRNE WMD-Elimination mission. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BIOLOGICAL DETECTION (BD) (M01012)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				150.4						150.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				150.4						150.4
Initial Spares										
Total Proc Cost				150.4						150.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	56	0	0	0	0	0
	Gross Cost	0.0	0.0	64844.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	56	0	0	0	0	0
	Gross Cost	0.0	0.0	85564.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	112	0	0	0	0	0
	Gross Cost	0	0	150408	0	0	0	0	0

Description:
The Joint Biological Point Detection System (JBPDS) Biological Integrated Detection System (BIDS) is a shelter version mounted on a HMMWV (M31A2 JBPDS BIDS). JBPDs is a joint service biological detector capable of detecting, identifying, collecting and communicating the presence of biological warfare agents in the environment, thereby reducing casualties resulting from a biological warfare attack. The basic JBPDS utilizes an open systems approach to insert maturing and validated technologies as part of the overall acquisition strategy to expedite fielding of a credible force protection system. The program will utilize results from testing to update the system's line replaceable units (LRUs) to improve system performance and availability, and lower cost. The basic biological suite is also used in the NBC Reconnaissance variant of the Stryker.

Justification:
FY11 Base procurement dollars in the amount of \$150.408 million supports procurement of 112 systems. Systems will provide the warfighter with a contamination avoidance capability to detect, identify, collect and report biological hazards. COMPO 3 requires additional spares and repair parts, additional training, and establishment of a new "Hub" center to support the additional units under the Interim Contractor Support phase, prior to transition to CLS contractor support team. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BIOLOGICAL DETECTION (BD) (M01012)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Prior to FY 2011, this program was funded within Contamination Avoidance (M01008).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: BIOLOGICAL DETECTION (BD) (M01012)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Joint Bio Integrated Detection System								34048	112	304
Basic Bio Suite Hardware								54768	112	489
M31E2 Platform Hardware I&A								14666		
Engineering Support								37048		
System NET-ICS Fielding Support								9878		
Engineering Change Orders										
Total:								150408		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature INDIVIDUAL PROTECTION (IP) (M99001)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		4.9	5.9	6.2	6.4	6.4				29.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		4.9	5.9	6.2	6.4	6.4				29.8
Initial Spares										
Total Proc Cost		4.9	5.9	6.2	6.4	6.4				29.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	17235	17741	18588	18485	0	0	
	Gross Cost	0.0	5014.0	5245.0	5456.0	5428.0	0.0	0.0	
National Guard	Qty	15908	2162	2363	2363	2363	0	0	
	Gross Cost	4938.0	863.0	863.0	863.0	863.0	0.0	0.0	
Reserve	Qty	0	199	199	199	199	0	0	
	Gross Cost	0.0	72.0	72.0	72.0	72.0	0.0	0.0	
Total	Qty	15908	19596	20303	21150	21047	0	0	
	Gross Cost	4938	5949	6180	6391	6363	0	0	

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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>INDIVIDUAL PROTECTION (IP) (M99001)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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maskers. The Joint Service Mask Leak Tester (JSMLT) is a one-man portable device that incorporates the functions of four legacy mask testers and the M41 PATS. It is capable of determining serviceability, proper fit and identifying defective components of all currently fielded and future protective masks. This deployable system provides a capability currently not available to the Warfighters. In addition, the JSMLT is also capable of testing many commercial-off-the-shelf respirators.

Justification:

FY11 Base procurement funding in the amount of \$6.180 million will procure 4,925 M42A2 masks and 15,378 M40A1 masks and canisters. Funding is required to support Combat Vehicle Crewman and warfighters with individual protective masks for unit deployment, production and replacement of battle losses, and to replace washouts during deployment. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 3 / Other support equipment	INDIVIDUAL PROTECTION (IP) (M99001)		February 2010

OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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		678	2018	0.336	822	2361	0.348	1714	4925	0.348
C2A1 Canister		28	2018	0.014	33	2361	0.014	69	4925	0.014
Engineering Support		162			80			15		
System Fielding		130								
SUBTOTAL		998			935			1798		
M40A1 Protective Field Mask										
M40A1		3250	13890	0.234	4447	17235	0.258	3968	15378	0.258
C2A1 Canister		194	13890	0.014	241	17235	0.014	215	15378	0.014
Engineering Support		269			187			154		
System Fielding		227			139			45		
SUBTOTAL		3940			5014			4382		
Total:		4938			5949			6180		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: INDIVIDUAL PROTECTION (IP) (M99001)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M42A2 Protective Field Mask										
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	Mar 10	2361	0.358	Yes		
FY 2011	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 11	Aug 11	4925	0.358	Yes		
M40A1 Protective Field Mask										
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	17235	0.272	Yes		
FY 2011	Pine Bluff Arsenal AR	C/FFP	TACOM IMMC, Rock Island, IL	Jan 11	Mar 11	15378	0.272	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INDIVIDUAL PROTECTION (IP) (M99001)										Date: February 2010										
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10														
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later				
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
M42A2																														
1	FY 09	ANG	2018	0	2018				A			500	500	500	500	18												0		
1	FY 10	ANG	2162	2162																								0		
1	FY 10	AR	199	199																								0		
1	FY 10	TOT	2361	0	2361															A			750	750	861			0		
1	FY 11	A	2363	2363																								0		
1	FY 11	ANG	2363	2363																								0		
1	FY 11	AR	199	199																								0		
1	FY 11	TOT	4925	0	4925																							4925		
M40A1																														
1	FY 09	ANG	13890	0	13890				A					1160	1160	1160	1160	1160	1160	1160	1160	1160	1160	1130				0		
1	FY 10	A	17235	0	17235																A			1435	1435	1435	1435	1435	8625	
1	FY 11	A	15378	0	15378																							15378		
Total																														
					55807							500	500	1660	1660	1178	1160	1160	1160	1160	1160	1160	1910	3345	3426	1435	1435	1435	1435	28928
						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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS															
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	A = Active Component (COMPO 1) ANG = National Guard (COMPO 2) AR = Army Reserve (COMPO 3)															
1	Pine Bluff Arsenal, AR					1000	3500	5000			0	3	5	8																
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INDIVIDUAL PROTECTION (IP) (M99001)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
M42A2																													
1	FY 09	ANG	2018	2018																								0	
1	FY 10	ANG	2162	2162																								0	
1	FY 10	AR	199	199																								0	
1	FY 10	TOT	2361	2361																								0	
1	FY 11	A	2363	2363																								0	
1	FY 11	ANG	2363	2363																								0	
1	FY 11	AR	199	199																								0	
1	FY 11	TOT	4925	0	4925				A						2363	2562												0	
M40A1																													
1	FY 09	ANG	13890	13890																								0	
1	FY 10	A	17235	8610	8625	1438	1438	1438	1438	1438	1435																	0	
1	FY 11	A	15378	0	15378				A		1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1378							0	
Total					28928	1438	1438	1438	1438	1438	2835	1400	1400	1400	1400	3763	3962	1400	1400	1400	1378								
						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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS A = Active Component (COMPO 1) ANG = National Guard (COMPO 2) AR = Army Reserve (COMPO 3)														
					MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	Pine Bluff Arsenal, AR					1000	3500	5000			0	3	5	8															

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)

Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		16.8	7.1	0.8						24.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		16.8	7.1	0.8						24.7
Initial Spares										
Total Proc Cost		16.8	7.1	0.8						24.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	16764.0	7112.0	831.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	16764	7112	831	0	0	0	0

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. These lines also support installation kits to integrate the LVOSS on newer platforms and the M56/M58 Large Area Smoke Generating Systems survivability upgrades. The technologies supported by these programs enhance obscuration systems as combat multipliers.

Justification:

FY11 Base procurement funding in the amount of \$0.831 million procures 161 Installation Kits. Installation kits integrate the LVOSS on newer platforms and the M56/M58 Large Area Smoke Generating Systems survivability upgrades. The technologies supported by these programs enhance obscuration systems as combat multipliers. By providing obscuration, these devices improve the survivability of the combined armed forces, compliment weapon systems, and enhance force effectiveness and combat power. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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)		7231		7231	4623		4623	831		831
Tactical Obscuration Devices (MX1000)		9533		9533	2489		2489			
Total:		16764			7112			831		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature VEHICLE OBSCUR SMK SYS (G71300)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		7.2	4.6	0.8						12.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		7.2	4.6	0.8						12.7
Initial Spares										
Total Proc Cost		7.2	4.6	0.8						12.7
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	1550	550	161	0	0	0	0	0
	Gross Cost	7231.0	4623.0	831.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1550	550	161	0	0	0	0	0
	Gross Cost	7231	4623	831	0	0	0	0	0

Description:
The M6 Discharger provides vehicles in current and future force structure 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 the M56/M58 Large Area Smoke Generating Systems survivability upgrades.

Justification:
FY 2011 Base funding in the amount of \$0.831 million procures 161 Installation Kits. By providing obscuration, 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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		6200	1550	4						
Quality Assurance		200								
Installation Kit Hardware					2164	541	4	644	161	4
Survivability Upgrade					1575	9	175			
Engineering Support		331		331	884		884	187		
Product Verification Testing		500		500						
Total:		7231			4623			831		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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	Wheatley Industries Aberdeen, MD	C/FFP	TBD	Feb 10	Jun 11	541	4			
FY 2011	Wheatley Industries Aberdeen, MD	C/FFP	TBD	Feb 10	Aug 11	161	4			
Survivability Upgrade										
FY 2010	BAE Santa Clara, CA	C/FFP	TBD	Feb 10	Aug 10	9	175			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		9.5	2.5							12.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		9.5	2.5							12.0
Initial Spares										
Total Proc Cost		9.5	2.5							12.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	39480	12	0	0	0	0	0	0
	Gross Cost	9533.0	2489.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	39480	12	0	0	0	0	0	0
	Gross Cost	9533	2489	0	0	0	0	0	0

Description:
 U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and electro-optical systems/smart weapons that operate in the full range of the electro-magnetic spectrum. The Smoke and Obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, 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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		7896	39480	0.200						
Survivability Upgrade Hardware					2100	12	175.000			
Engineering Support		1637		1637.000	389		389.000			
Total:		9533			2489					

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: FAMILY OF TACTICAL OBSCURATION DEVICES (MX1000)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M106 Hardware FY 2009	BAE Systems Santa Clara, CA	C/FFP	Pine Bluff, Arizona	Aug 09	Feb 10	39480	200.000			
Survivability Upgrade Hardware FY 2010	BAE Systems Santa Clara, CA	C/FFP	TBD	Feb 10	Aug 10	12	175.000			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2010

COST ELEMENTS					Fiscal Year 09											Fiscal Year 10																							
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09											Calendar Year 10											Later											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P									
M106 Hardware																																							
1	FY 09	A	39480	0	39480												A												3290	3290	3290	3290	3290	3290	3290	3290	13160		
Survivability Upgrade Hardware																																							
2	FY 10	A	12	0	12																								A								3	3	6
Total					39492																								3290	3290	3290	3290	3290	3290	3293	3293	13166		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	BAE Systems, Santa Clara, CA	1000	3000	5000		1	Initial	0	8	3	11	
							Reorder	0	0	0	0	
2	BAE Systems, Santa Clara, CA	7	7	100		2	Initial	0	5	6	11	
							Reorder	0	2	6	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date: February 2010

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					
M106 Hardware																																		
1	FY 09	A	39480	26320	13160	3290	3290	3290	3290																			0						
Survivability Upgrade Hardware																																		
2	FY 10	A	12	6	6	3	3																					0						
Total																																		
					13166	3293	3293	3290	3290																									
						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
1	BAE Systems, Santa Clara, CA	1000	3000	5000		1	Initial	0	8	3	11	
						Reorder	0	0	0	0		
2	BAE Systems, Santa Clara, CA	7	7	100		2	Initial	0	5	6	11	
						Reorder	0	2	6	8		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TACTICAL BRIDGING (MX0100)
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Program Elements for Code B Items: 0604804A/H02	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	474.1	265.7	53.7	62.8	75.6	57.1	75.5	63.4		1127.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	474.1	265.7	53.7	62.8	75.6	57.1	75.5	63.4		1127.9
Initial Spares										
Total Proc Cost	474.1	265.7	53.7	62.8	75.6	57.1	75.5	63.4		1127.9
Flyaway U/C										
Weapon System Proc U/C										

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 Army Prepositioned Sotkc 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.

Justification:
 FY11 Base procurement dollars of \$62.817 million provides 4 Dry Support Bridge systems and 20 Line of Communication Bridges to support Active Army, and National Guard unit requirements. 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature DRY SUPPORT BRIDGE (G82400)
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Program Elements for Code B Items: 0604804A/H02	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	59	24	5	4	9	6	8	8		123
Gross Cost	382.6	265.7	37.7	29.3	57.1	41.6	51.0	51.2		916.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	382.6	265.7	37.7	29.3	57.1	41.6	51.0	51.2		916.2
Initial Spares										
Total Proc Cost	382.6	265.7	37.7	29.3	57.1	41.6	51.0	51.2		916.2
Flyaway U/C										
Weapon System Proc U/C	6.5									6.5

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	11	0	0	0	0	6	8	
	Gross Cost	188453.0	0.0	0.0	0.0	0.0	38163.0	51201.0	
National Guard	Qty	8	5	4	5	3	1	0	
	Gross Cost	47500.0	37739.0	29317.0	31700.0	20819.0	6400.0	0.0	
Reserve	Qty	5	0	0	4	3	1	0	
	Gross Cost	29700.0	0.0	0.0	25435.0	20819.0	6400.0	0.0	
Total	Qty	24	5	4	9	6	8	8	
	Gross Cost	265653	37739	29317	57135	41638	50963	51201	

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 96 Wheeled/MLC 70 tracked(normal) MLC 100 Wheeled/MLC 80 Tracked (caution). 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. FY 2009 includes funding for the Line of Communication Bridge (LOCB) system. It provides a 50 meter dry gap crossing capability and a 280 meter wet gap crossing capability to the MRBC. The LOCB supports up to Military Load Class (MLC) 100 Wheeled and MLC 85 tracked equipment. The LOCB has a has a roadway width of 4.2 meters and an emplacement time within 96 hours.

DSB AAO: 128

Justification:
FY 2011 Base procurement dollars in the amount of \$29.300 million procures 4 DSBs for National Guard unit requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature DRY SUPPORT BRIDGE (G82400)
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Program Elements for Code B Items: 0604804A/H02	Code: A	Other Related Program Elements:
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The DSB systems provide the United States Army with an enhanced support bridging capability to replace the existing Medium Girder Bridge (MGB) currently in service with U.S. ground forces. The currently fielded Medium Girder Bridge is aging, requires four times as many soldiers to launch, and cannot withstand the required MLC loads. The DSB will support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace. The DSB is needed to meet the operational requirements of transporting Main Battle Tanks (MBT) across the battle theatre using Heavy Equipment Transporters (HETs).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: DRY SUPPORT BRIDGE (G82400)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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. Bridge/Launcher-Base	A	103200	24	4300	24250	5	4850	19400	4	4850
3. PLS Chassis	A	8400	24	350	1900	5	380	1520	4	380
4. Flat Racks	A	2908	297	10	490	35	14	392	28	14
5. LOC Bridge	B	120611	54	2234						
6. M3 Crops		17800	1780	10						
SubTotal		252919			26640			21312		
8. Documentation		3000			1949			1070		
10. System Fielding Support		6234			6200			4360		
11. Matrix Support		1300			1550			1275		
12. PM Support		1200			1400			1300		
16. Testing		1000								
Total:		265653			37739			29317		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Williams Fairey Eng. Limited Stockport, UK		SS/MYP5(4)	TACOM, Warren, MI	Jan 09	May 10	24	4300	Yes	N/A	N/A
FY 2010	Williams Fairey Eng. Limited Stockport, UK		SS/REQ1	TACOM, Warren, MI	Aug 10	Dec 10	5	4850	Yes	N/A	N/A
FY 2011	TBS TBD		C/IDIQ5	TACOM, Warren, MI	Jan 11	May 12	4	4850	Yes	N/A	N/A
3. PLS Chassis											
FY 2009	Oshkosh Truck Corp., Oshkosh, WI		SS/REQ5	TACOM, Warren, MI	Jan 10	Aug 10	24	350	Yes	N/A	N/A
FY 2010	Oshkosh Truck Corp., Oshkosh, WI		SS/REQ5(2)	TACOM, Warren, MI	Mar 10	Oct 10	5	380	Yes	N/A	N/A
FY 2011	Oshkosh Truck Corp., Oshkosh, WI		SS/REQ5(3)	TACOM, Warren, MI	Jan 11	Aug 11	4	380	Yes	N/A	N/A
5. LOC Bridge											
FY 2009	TBS TBD		C/REQ7	TACOM, Warren, MI	Mar 10	Oct 10	54	2234	Yes	N/A	Dec08

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LINE OF COMMUNICATION BRIDGE LOCB (G82404)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			7	20	11	9	15	7		69
Gross Cost			16.0	33.5	18.5	15.5	24.5	12.2		120.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			16.0	33.5	18.5	15.5	24.5	12.2		120.2
Initial Spares										
Total Proc Cost			16.0	33.5	18.5	15.5	24.5	12.2		120.2
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	7	16	6	4	10	5	
	Gross Cost	0.0	16000.0	27900.0	11300.0	8300.0	17500.0	9200.0	
National Guard	Qty	0	0	1	2	3	5	1	
	Gross Cost	0.0	0.0	1400.0	3000.0	4200.0	7000.0	1500.0	
Reserve	Qty	0	0	3	3	2	0	1	
	Gross Cost	0.0	0.0	4200.0	4200.0	3000.0	0.0	1500.0	
Total	Qty	0	7	20	11	9	15	7	
	Gross Cost	0	16000	33500	18500	15500	24500	12200	

Description:
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 panels, chord reinforcements, transoms, decking, bracing, one ramp set, 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, fourteen (14) PLS trailers, and eighteens (18) flatracks to transport the LOCB components. CBTs and PLS trailers are not funded under this line. Forty (40) 50 meter fixed LOCB and five (5) 280 meter float LOCB will be located in army prepositioned stock for rapid deployment to the theater of operations. Also USAES (U.S. Army Engineering School) will have twelve (12) 50 meter fixed LOCB and two (2) 130 meter float LOCB for training.

LOCB AAO Fixed: 78; AAO Float: 5

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LINE OF COMMUNICATION BRIDGE LOCB (G82404)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY 2011 Base procurement dollars in the amount of \$33.500 million procures a total of 19 fixed (50 meter), and 1 float (280 meter) LOCBs for Active Army, National Guard, and Reserve unit requirements.

The LOCB system provides the United States Army with an enhanced support bridging capability to replace the existing Bailey Bridge (BB) in Operation Project Stocks. The Army and Marine Corp still used equipment based on the 1946 designed BB to fulfill LOCB roles on the battlefield and during contingency operations. The BB is aging and cannot withstand the required MLC loads.

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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Fixed Bridge					6900	6	1150	22800	19	1200
Float Bridge					5300	1	5300	5500	1	5500
M3 CROPS					3000	300	10	3750	375	10
Documentation					100		100	150		150
Engineering Support					100		100	200		200
System Fielding Support					200		200	450		450
Maxtrix Support					200		200	350		350
Program Management Support					200		200	300		300
Total:					16000			33500		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
Fixed Bridge										
FY 2010	TBS TBD	C/REQ7	TACOM, Warren, MI	Mar 10	Apr 10	6	1150	Yes	N/A	Dec-09
FY 2011	TBS TBD	C/REQ7(2)	TACOM, Warren, MI	Jan 11	Mar 11	19	1200	Yes	N/A	Dec-09
Float Bridge										
FY 2010	TBS TBD	C/REQ7	TACOM, Warren, MI	Mar 10	Sep 10	1	5300	Yes	N/A	Dec-09
FY 2011	TBS TBD	C/REQ7(2)	TACOM, Warren, MI	Jan 11	Jul 11	1	5500	Yes	N/A	Dec-09

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	603.8	141.9	148.1	109.1	72.4	50.8	63.2	60.4		1249.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	603.8	141.9	148.1	109.1	72.4	50.8	63.2	60.4		1249.6
Initial Spares										
Total Proc Cost	603.8	141.9	148.1	109.1	72.4	50.8	63.2	60.4		1249.6
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:
 FY11 Base procurement dollars in the amount of \$105.837 million supports Active Army, Reserve, and National Guard 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. The newly designed BEB will improve fleet readiness by improving the basic design to meet survivability, transportability, and interoperability requirements to meet warfighter needs. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement dollars in the amount of \$3.220 million procures 12 CBTs in support of tactical bridging missions for engineer units in OEF and supports Active Army unit requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, BAYS (M26600)
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Program Elements for Code B Items: 0604804A/H02	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	580	229	210	105	90	70	85	100		1469
Gross Cost	214.3	76.9	70.6	36.4	30.8	19.1	23.1	26.8		498.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	214.3	76.9	70.6	36.4	30.8	19.1	23.1	26.8		498.0
Initial Spares										
Total Proc Cost	214.3	76.9	70.6	36.4	30.8	19.1	23.1	26.8		498.0
Flyaway U/C										
Weapon System Proc U/C	0.7									0.7

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	74	21	54	70	85	100	
	Gross Cost	0.0	22600.0	7406.0	18779.0	19114.0	23072.0	26816.0	
National Guard	Qty	149	129	42	20	0	0	0	
	Gross Cost	47000.0	45390.0	14500.0	6800.0	0.0	0.0	0.0	
Reserve	Qty	80	7	42	16	0	0	0	
	Gross Cost	29896.0	2600.0	14500.0	5200.0	0.0	0.0	0.0	
Total	Qty	229	210	105	90	70	85	100	
	Gross Cost	76896	70590	36406	30779	19114	23072	26816	

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: 1128
AAO IRB Ramp Bays: 454

Justification:

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>FY 2011 procures 105 (75 Interior, 30 Ramp) Improved Ribbon Bridge (IRB) Bays.</p> <p>FY 2011 Base procurement dollars in the amount of \$36.406 million supports Active Army, Reserve, and National Guard unit requirements.</p> <p>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.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, BAYS (M26600)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	48840	165	296	44400	150	296	22200	75	296
2. Bays Hardware- Ramp Bays	A	24704	64	386	23160	60	386	11580	30	386
3. Documentation										
4. System Fielding Support		1452			1330			1000		
5. Matrix Support		1000			900			900		
6. PM Support		900			800			726		
Total:		76896			70590			36406		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	GDELS-G Kaiserslautern, GE		SS/REQ7(3)	TACOM, Warren, MI	Jan 09	Feb 10	165	296	Yes	N/A	
FY 2010	GDELS-G Kaiserslautern, GE		SS/REQ7(4)	TACOM, Warren, MI	Feb 10	Mar 10	150	296	Yes	N/A	
FY 2011	GDELS-G Kaiserslautern, GE		SS/REQ7(5)	TACOM, Warren, MI	Jan 11	Feb 12	75	296	Yes	N/A	
2. Bays Hardware- Ramp Bays											
FY 2009	GDELS-G Kaiserslautern, GE		SS/REQ7(3)	TACOM, Warren, MI	Jan 09	Feb 10	64	386	Yes	N/A	
FY 2010	GDELS-G Kaiserslautern, GE		SS/REQ7(4)	TACOM, Warren, MI	Feb 10	Mar 11	60	386	Yes	N/A	
FY 2011	GDELS-G Kaiserslautern, GE		SS/REQ7(5)	TACOM, Warren, MI	Jan 11	Feb 12	30	386	Yes	N/A	

REMARKS:

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

1. Bays Hardware-Interior Bays																																	
1	FY 09	AR	56	56																								0					
1	FY 09	NG	109	109																								0					
1	FY 09	TOT	165	0	165				A																14	14	14	14	14	14	14	14	53
1	FY 10	A	53	53																									0				
1	FY 10	AR	6	6																									0				
1	FY 10	NG	91	91																									0				
1	FY 10	TOT	150	0	150																					A						150	
1	FY 11	A	15	15																									0				
1	FY 11	AR	30	30																									0				
1	FY 11	NG	30	30																									0				
1	FY 11	TOT	75	0	75																								75				

2. Bays Hardware- Ramp Bays																																		
1	FY 09	AR	24	24																									0					
1	FY 09	NG	40	40																									0					
1	FY 09	TOT	64	0	64				A																	6	6	6	6	5	6	6	6	17
1	FY 10	A	21	21																										0				
1	FY 10	AR	1	1																										0				
1	FY 10	NG	38	38																										0				

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	GDELS-G, Kaiserslautern, GE	4	18	28	6	1	Initial	0	2	13	15
							Reorder	0	2	13	15
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)										Date: February 2010										
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
1. Bays Hardware-Interior Bays																														
1	FY 09	AR	56	56																								0		
1	FY 09	NG	109	109																									0	
1	FY 09	TOT	165	112	53	14	13	13	13																				0	
1	FY 10	A	53	53																									0	
1	FY 10	AR	6	6																									0	
1	FY 10	NG	91	91																									0	
1	FY 10	TOT	150	0	150					14	14	14	14	14	14	14	14	14	14	10									0	
1	FY 11	A	15	15																									0	
1	FY 11	AR	30	30																									0	
1	FY 11	NG	30	30																									0	
1	FY 11	TOT	75	0	75				A												7	7	7	7	7	7	7	7	19	
2. Bays Hardware- Ramp Bays																														
1	FY 09	AR	24	24																									0	
1	FY 09	NG	40	40																									0	
1	FY 09	TOT	64	47	17	6	6	5																					0	
1	FY 10	A	21	21																									0	
1	FY 10	AR	1	1																									0	
1	FY 10	NG	38	38																									0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																			
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	GDELS-G, Kaiserslautern, GE	4	18	28	6	1	Initial	0	2	13	15	Production rates are monthly.																		
							Reorder	0	2	13	15																			
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							
							Initial																							
							Reorder																							

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
1. Bays Hardware-Interior Bays																													
1	FY 09	AR	56	56																								0	
1	FY 09	NG	109	109																								0	
1	FY 09	TOT	165	165																								0	
1	FY 10	A	53	53																								0	
1	FY 10	AR	6	6																								0	
1	FY 10	NG	91	91																								0	
1	FY 10	TOT	150	150																								0	
1	FY 11	A	15	15																								0	
1	FY 11	AR	30	30																								0	
1	FY 11	NG	30	30																								0	
1	FY 11	TOT	75	56	19	5	5	5	4																			0	
2. Bays Hardware- Ramp Bays																													
1	FY 09	AR	24	24																								0	
1	FY 09	NG	40	40																								0	
1	FY 09	TOT	64	64																								0	
1	FY 10	A	21	21																								0	
1	FY 10	AR	1	1																								0	
1	FY 10	NG	38	38																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	GDELS-G, Kaiserslautern, GE	4	18	28	6	1	Initial	0	2	13	15	Production rates are monthly.																	
							Reorder	0	2	13	15																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BRIDGE, FLOAT-RIBBON, BAYS (M26600)

Date:
February 2010

COST ELEMENTS						Fiscal Year 13													Fiscal Year 14													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13													Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
2. Bays Hardware- Ramp Bays																																
1	FY 10	TOT	60	59	1																							1				
1	FY 11	A	6	6																								0				
1	FY 11	AR	12	12																								0				
1	FY 11	NG	12	12																								0				
1	FY 11	TOT	30	24	6	3	3																					0				
Total					26	8	8	5	4																			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	GDELS-G, Kaiserslautern, GE	4	18	28	6	1	Initial	0	2	13	15	Production rates are monthly.
							Reorder	0	2	13	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)
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Program Elements for Code B Items: N/A	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1154	217	224	170	56	56	74	80		2031
Gross Cost	337.8	65.0	77.5	53.1	20.4	20.4	23.1	26.8		624.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	337.8	65.0	77.5	53.1	20.4	20.4	23.1	26.8		624.2
Initial Spares										
Total Proc Cost	337.8	65.0	77.5	53.1	20.4	20.4	23.1	26.8		624.2
Flyaway U/C										
Weapon System Proc U/C	0.3									0.3

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	49	112	12	56	56	74	80	
	Gross Cost	14200.0	38723.0	3227.0	20439.0	20350.0	23072.0	26816.0	
National Guard	Qty	112	56	76	0	0	0	0	
	Gross Cost	33500.0	19400.0	23400.0	0.0	0.0	0.0	0.0	
Reserve	Qty	56	56	82	0	0	0	0	
	Gross Cost	17300.0	19400.0	26500.0	0.0	0.0	0.0	0.0	
Total	Qty	217	224	170	56	56	74	80	
	Gross Cost	65000	77523	53127	20439	20350	23072	26816	

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).

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 to equip 26 MRBCs, 8 SBCTs, 1 Theater Provided Equipment (TPE) MRBC and 12 CBTs for the training base.

AAO: 1,556

Justification:
FY 2011 funding in the amount of \$53.127 million procures 170 CBTs for engineer units supporting Stryker Brigade Combat Teams (SBCT).

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)
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Program Elements for Code B Items: N/A	Code: A	Other Related Program Elements:
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FY 2011 Base funding in the amount of \$49.907 million supports Active Army, National Guard, and Reserve unit requirements.

FY 2011 OCO Surge funding in the amount of \$3.220 million supports Active Army unit requirements in support of tactical bridging missions for engineer units in OEF.

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

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 3 / Other support equipment	BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)		February 2010

OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware										
--Common Bridge Transporter (CBT)	A	50561	217	233	52640	224	235	39950	170	235
--CBT FRET	A				7168	224	32	5440	170	32
--Bridge Adapter Pallet (BAP)	A	5040	84	60	3275	42	60	1260	21	60
--Trailers (PLS)		3844	62	62	8742	141	62	3100	50	62
--IBC		900	30	30	900	30	30			
--Winch										
--Winch FRET										
M3 CROP										
M983 LETs		2000	8	250						
2. System Fielding Support		1640			2983			1557		1557
3. Matrix Support		480			920			920		920
4. PM Support		535			895			900		900
5. Transportation										
Total:		65000			77523			53127		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5	TACOM, Warren, MI	Jun 09	Jan 10	217	233	Yes	N/A	N/A
FY 2010	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(2)	TACOM, Warren, MI	Feb 10	Sep 10	224	235	Yes	N/A	N/A
FY 2011	Oshkosh Truck Corp. Oshkosh, WI	SS/REQ5(3)	TACOM, Warren, MI	Jan 11	Aug 11	170	235	Yes	N/A	N/A

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)										Date: February 2010												
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		
--Common Bridge Transporter (CBT)																																
1	FY 09	A	49	49																								0				
1	FY 09	AR	112	112																								0				
1	FY 09	NG	56	56																								0				
1	FY 09	TOT	217	0	217								A											18	18	18	18	18	55			
1	FY 10	A	112	112																								0				
1	FY 10	AR	56	56																								0				
1	FY 10	NG	56	56																								0				
1	FY 10	TOT	224	0	224																			A				19	205			
1	FY 11	A	12	12																								0				
1	FY 11	AR	76	76																								0				
1	FY 11	NG	82	82																								0				
1	FY 11	TOT	170	0	170																							170				
Total					611																		18	18	18	18	18	18	18	18	37	430
						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	Oshkosh Truck Corp., Oshkosh, WI	56	125	290	6	1	Initial	0	4	7	11	
							Reorder	0	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)										Date: February 2010								
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
--Common Bridge Transporter (CBT)																												
1	FY 09	A	49	49																							0	
1	FY 09	AR	112	112																							0	
1	FY 09	NG	56	56																							0	
1	FY 09	TOT	217	162	55	18	18	19																			0	
1	FY 10	A	112	112																							0	
1	FY 10	AR	56	56																							0	
1	FY 10	NG	56	56																							0	
1	FY 10	TOT	224	19	205	19	19	19	19	19	19	19	18	18	18	18											0	
1	FY 11	A	12	12																							0	
1	FY 11	AR	76	76																							0	
1	FY 11	NG	82	82																							0	
1	FY 11	TOT	170	0	170				A						15	15	15	15	15	15	15	15	15	15	15	15	5	0
Total					430	37	37	38	19	19	19	19	18	18	18	33	15	15	15	15	15	15	15	15	15	15	5	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Oshkosh Truck Corp., Oshkosh, WI	56	125	290	6	1	0	4	7	11	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				10	46	35	49	21	31	192
Gross Cost	51.6			19.5	21.1	11.3	17.1	6.8	8.1	135.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	51.6			19.5	21.1	11.3	17.1	6.8	8.1	135.5
Initial Spares										
Total Proc Cost	51.6			19.5	21.1	11.3	17.1	6.8	8.1	135.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	10	46	21	35	7		
	Gross Cost	0.0	0.0	19.5	21.1	6.8	12.6	2.3		
National Guard	Qty	0	0	0	0	0	14	14		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	4.5	4.5		
Reserve	Qty	0	0	0	0	14	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	4.5	0.0	0.0		
Total	Qty	0	0	10	46	35	49	21		
	Gross Cost	0	0	19.5	21.1	11.3	17.1	6.8		

Description:
The Bridge Erection Boat (BEB) Program was originally procured to a SLEP configuration that was terminated. The BEB new acquisition program will result in a newly designed system. The BEB can maneuver Improved Ribbon Bridge (IRB) 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 BEB is transported on a Common Bridge Transporter (CBT). Fourteen (14) BEBs are required per Multi-Role Bridge Company (MRBC). AAO BEB: 444

Justification:
FY 2011 Base procurement dollars in the amount of \$19.524 million procures 10 Bridge Erection Boats for Active Army unit requirements.

The BEB is a major component of the MRBC. The currently fielded MKI and MKII boats have significant obsolescence issues due to technological improvements in electrical, hydraulic, and powertrain systems. The newly designed BEB will improve fleet readiness by improving the basic design to meet survivability, transportability, and interoperability requirements to meet warfighter needs.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
BEB Technical Manuals System Fielding Support Engineering Support Matrix Support PM Support Testing Total:								7824	10	782

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)							
WBS Cost Elements:		Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
BEB FY 2011		TBS TBD		C/IDIQ5	TACOM, Warren, MI	Jun 11	Mar 12	10	782	No		Mar-11

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	8160	1955	1688	1720	682	2280	286			16771
Gross Cost	153.3	45.9	42.1	43.9	29.9	51.5	25.7	13.6		405.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	153.3	45.9	42.1	43.9	29.9	51.5	25.7	13.6		405.7
Initial Spares										
Total Proc Cost	153.3	45.9	42.1	43.9	29.9	51.5	25.7	13.6		405.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	659	264	580	230	768	286	0
	Gross Cost	15463.0	6632.0	10629.0	9049.0	11457.0	25660.0	13599.0
National Guard	Qty	747	664	657	260	872	0	0
	Gross Cost	17528.0	16613.0	15710.0	10390.0	20000.0	0.0	0.0
Reserve	Qty	549	760	483	192	640	0	0
	Gross Cost	12880.0	18885.0	17532.0	10435.0	20000.0	0.0	0.0
Total	Qty	1955	1688	1720	682	2280	286	0
	Gross Cost	45871	42130	43871	29874	51457	25660	13599

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. The Training Target Set (TTS) is a family of 104 standardized AP and AT landmine simulants used to train personnel assigned to a mine detection mission. AAO - 18,461 sets.

Justification:

FY11 Base procurement funding in the amount of \$43.871 million will procure 1,720 AN/PSS-14 Mine Detecting Sets for Army Combat Engineer units having mine detection missions. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$
HARDWARE										
Detector Set AN/PSS-14		24697	1955	12	20004	1688	12	22360	1720	13
Sweep Monitoring System		2376	51	50						
Training Target Set		1429	69	21						
Subtotal Hardware		28502			20004			22360		
PRODUCTION SUPPORT COSTS										
Production Engineering		5904			7953			8380		
Training & Maintenance		7206			7500			7500		
Integrated Logistic Support		4247			4807			3793		
Eng Change Order - Software Upgrades		12			1866			1838		
Subtotal Production Support Costs		17369			22126			21511		
Total:		45871			42130			43871		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Sets	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Detector Set AN/PSS-14										
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 09	Nov 09	1955	12			
FY 2010	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Dec 09	Nov 10	1688	12			
FY 2011	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Mar 11	Nov 11	1720	13			
Sweep Monitoring System										
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Oct 09	Nov 09	51	50			
Training Target Set										
FY 2009	CyTerra Corp Waltham, MA.	OPT/FP	CECOM, Alexandria, VA	Oct 09	Nov 09	69	21			

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

COST ELEMENTS						Fiscal Year 10														Fiscal Year 11														Later														
						Calendar Year 10																													Calendar Year 11													
						MFR	FY	SE R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP												
Detector Set AN/PSS-14																																																
1	FY 09	A	1955	0	1955		165	165	165	165	165	165	165	165	165	165	165	140												0																		
1	FY 10	A	1688	0	1688			A											140	140	140	140	140	140	140	140	140	142	142	142	142																	
1	FY 11	A	1720	0	1720																		A							1720																		
Sweep Monitoring System																																																
1	FY 09	A	51	0	51	A	26	25																						0																		
Training Target Set																																																
1	FY 09	A	69	0	69	A	12	12	12	12	12	9																		0																		
Total																																																
					5483		203	202	177	177	177	174	165	165	165	165	165	140	140	140	140	140	140	140	140	140	140	142	142	142	1862																	
						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			6	8				9	17
1	CyTerra Corp, Waltham, MA.	5	150	250		1	Initial	Reorder	6	8	9	17	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS
(R68200)

Date: February 2010

COST ELEMENTS					Fiscal Year 12													Fiscal Year 13													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 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			
Detector Set AN/PSS-14																																
1	FY 09	A	1955	1955																										0		
1	FY 10	A	1688	1546	142	142																								0		
1	FY 11	A	1720	0	1720		165	165	165	165	165	165	165	165	165	165	165	70												0		
Sweep Monitoring System																																
1	FY 09	A	51	51																										0		
Training Target Set																																
1	FY 09	A	69	69																										0		
Total					1862	142	165	165	165	165	165	165	165	165	165	165	165	70														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2904.6	197.9	50.1	226.0	70.9	28.8	55.2	39.7		3573.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2904.6	197.9	50.1	226.0	70.9	28.8	55.2	39.7		3573.1
Initial Spares										
Total Proc Cost	2904.6	197.9	50.1	226.0	70.9	28.8	55.2	39.7		3573.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	197885.0	17741.0	209160.0	58208.0	28767.0	55215.0	39650.0		
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	8421.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	32323.0	8421.0	12660.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	197885	50064	226002	70868	28767	55215	39650		

Description:
This is an All Types line covering ground vehicle mounted or towed landmine detection and neutralization systems.

This exhibit contains the following programs:

The Ground Vehicle Sub Surface Sensor System (GVS4) will enable detection, protection, and early reaction to explosive hazards while on the move enabling assured mobility of the force. The GVS4 system is currently in Engineer Manufacturing and is programmed for Type Classification and initial production in FY2012.

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 Mine 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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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. 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 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.

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.

FIDO is a commercially available explosive detector managed by Joint PM Robotic Systems.

The Route Clearing Package (RCP) is a set of equipment used to clear convoy routes and other roadways of explosive hazards to include mines, and IEDs. A set consists of 2 full width SPARK roller kis, 2 Huskey Mine Detection systems with Ground Penetrating Radar, 2 Vehicle Mounted Optical Sensor Systems (VOSS) and 2 robotic interrogation arms.

Justification:

FY11 Base procurement funding in the amount of \$35.206 million procures ground vehicle mounted or towed landmine detection and neutralization systems. 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 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. FY 2011 funding also procures 18 MAPMCS's and 36 Clearance Company Small Robots.

FY11 OCO procurement dollars in the amount of \$191.000 million supports production and fielding of 30 route clearing packages for use in theater.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$173.000 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		146240								
Mine Clearing and Proofing Systems		32645			31455			17426		
Robotic Combat Support Systems		19000			18609			17576		
Total:		197885			50064			35002		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items: 654808 / D415	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1114.9	197.9	50.1	226.0	70.9	28.8	55.2	39.7		1783.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	1114.9	197.9	50.1	226.0	70.9	28.8	55.2	39.7		1783.3
Initial Spares										
Total Proc Cost	1114.9	197.9	50.1	226.0	70.9	28.8	55.2	39.7		1783.3
Flyaway U/C										
Weapon System Proc U/C	21.3									21.3

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	197885.0	17741.0	209160.0	58208.0	28767.0	55215.0	39650.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	8421.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	32323.0	8421.0	12660.0	0.0	0.0	0.0	
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	197885	50064	226002	70868	28767	55215	39650	

Description:
The Ground Vehicle Sub Surface Sensor System (GVS4) will enable detection, protection, and early reaction to explosive hazards while on the move enabling assured mobility of the force. The GVS4 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 Mine 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. The Medium flail and mine sifter are two pieces of the Area Clearance Family of Systems. The flails clear all types

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

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)
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Program Elements for Code B Items: 654808 / D415	Code: B	Other Related Program Elements:
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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.

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.

FIDO is a commercially available explosive detector managed by Joint PM Robotic Systems.

The Route Clearing Package (RCP) is a set of equipment used to clear convoy routes and other roadways of explosive hazards to include mines, and IEDs. A set consists of 2 full width SPARK roller kis, 2 Huskey Mine Detection systems with Ground Penetrating Radar, 2 Vehicle Mounted Optical Sensor Systems (VOSS) and 2 robotic interrogation arms.

Justification:

FY11 Base procurement dollars in the amount of \$35.206 million procures medium flails and proofing systems for the Army's Future Engineer Force Clear Companies. FY11 funding also procures 18 MAPMCS's and 36 Clearance Company Small Robots.

FY11 OCO procurement dollars in the amount of \$191.000 million supports production and fielding of 30 route clearing packages.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)			Weapon System Type:	Date: February 2010				
OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		124500	1500	83						
SPARK Roller Set - Full Width add on		4100	273	15						
Initial Spares		10000								
Interface Brackets		4500	1500	3						
PRODUCTION SUPPORT COSTS										
Production Engineering		3140								
Suntotal Production Support Costs										
TOTAL IED DEFEAT EQUIPMENT										
MINE CLEARING AND PROOFING										
HARDWARE										
Area Mine Clearance System - Med Flail		22050	18	1225	19100	15	1273	12750	10	1275
Initial Spares and Repair Parts		3400			3500					
Subtotal Hardware										
PRODUCTION SUPPORT COSTS										
Production Engineering		3091			3987			2000		
Quality Assurance		162			345			231		
Contractor Logistics Support		383			1600			500		
PM Support		1743			2200			1880		
First Destination Transportation		450			253			65		
Subtotal Production Support Costs										
NON-RECURRING COSTS										
Engineering Change		38								
Training Device (PEO STRI)		100								
New Equipment Training		53								
Contractor data		400								
Production Phase Testing		775			470					
Subtotal Non-Recurring Costs										
TOTAL MINE CLEARING AND PROOFING										
		1366			470					
ROBOTIC COMBAT SUPPORT SYSTEMS										
HARDWARE										
MV-4 Mechanical Anti-Personnel Mine Clea		4160	10	416	2718	6	453	7195	18	400
Clearance Company Small Robot		6165	36	171	4392	24	183	7056	36	196

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)			Weapon System Type:			Date: February 2010			
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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
FIDO Explosive Detectors						3000	86	35			
Training aids and devices									236		
Initial Spares and Repair Parts			2808			4737			275		
Refurbishment											
Subtotal Hardware											
PRODUCTION SUPPORT COSTS											
Production Engineering			1170			1122			144		
Quality Assurance			180			184			188		
PM Support			760			775			791		
Contractor Logistics Support			1365			1350			321		
First Destination Transportation (FDT)									420		
Subtotal Production Support Costs											
NON-RECURRING COSTS											
Engineering Change			1182			331			608		
Testing & Evaluation			450						171		
New Equipment Training			760						171		
Subtotal Non-Recurring Costs											
TOTAL ROBOTIC COMBAT SUPPORT SYSTEMS			1210						342		
ROUTE CLEARING PACKAGE											
HARDWARE											
Husky Detection Sys w/ Grnd Pen Radar									126000	60	2100
SPARK Roller Set - Full Width									15450	60	258
Interrogation Arms									4500	60	75
Vehicle -mounted Optical Sensor System									38400	60	640
Initial Spares									2340		
Subtotal Hardware											
PRODUCTION SUPPORT COSTS											
Production Engineering									1790		
Contractor Logistics Support									420		
Subtotal Production Support Costs											
NON-RECURRING COSTS											
Air Transportation to theater									2100		
Subtotal Non-Recurring Costs											
TOTAL ROUTE CLEARING PACKAGE											

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)			Weapon System Type:			Date: February 2010			
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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:			197885			50064			226002		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Pearson Engineering LTD Newcastle, UK	C/Option	Picatinny, NJ	Jul 10	Sep 10	1500	83			
SPARK Roller Set - Full Width add on FY 2009	To Be Selected To Be Selected	C/FP	Picatinny, NJ	Jul 10	Sep 10	273	15			
MINE CLEARING AND PROOFING										
Area Mine Clearance System - Med Flail FY 2008	To Be Selected To Be Selected	C/FP	CECOM, Alexandria, VA	Apr 10	Aug 10	22	1201			
FY 2009	To Be Selected To Be Selected	C/FP	CECOM, Alexandria, VA	Apr 10	Mar 11	18	1225			
FY 2010	To Be Selected To Be Selected	C/FP	CECOM, Alexandria, VA	Apr 10	Jul 11	15	1273			
FY 2011	To Be Selected To Be Selected	C/Option	CECOM, Alexandria, VA	Mar 11	Nov 11	10	1275			
ROBOTIC COMBAT SUPPORT SYSTEMS										
MV-4 Mechanical Anti-Personnel Mine Clea 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	6	453			
FY 2011	To Be Selected To Be Selected	SS/FP	TACOM, Warren, MI	May 10	Jul 10	18	400			
Clearance Company Small Robot FY 2009	To Be Selected To Be Selected	C/FP	TACOM, Warren, MI	Jun 10	Sep 10	36	171			
FY 2010	To Be Selected To Be Selected	C/Option	TACOM, Warren, MI	Dec 10	Mar 11	24	183			
FY 2011	To Be Selected To Be Selected	C/Option	TACOM, Warren, MI	Jul 11	Sep 11	36	196			
ROUTE CLEARING PACKAGE										
Husky Detection Sys w/ Grnd Pen Radar FY 2011	NIITEC Charlottesville, VA	SS/Option	CECOM, Alexandria, VA	Mar 11	Sep 11	60	2100			
SPARK Roller Set - Full Width										

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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
FY 2011 Interrogation Arms	Pearson Engineering LTD Newcastle, UK	C/Option	Picatinny, NJ	Mar 10	Sep 11	60	258			
FY 2011	FASCAN International Baltimore, MD	SS/Option	CECOM, Alexandria, VA	Mar 11	Sep 11	60	75			
Vehicle -mounted Optical Sensor System										
FY 2011	Lockheed-Martin Gyrocam Sarasota, FL	C/Option	CECOM, Alexandria, VA	Mar 11	Sep 11	60	640			

REMARKS:

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					
SPARK Roller Set - Track Width																																		
2	FY 09	A	1500	0	1500												A	125	125	125	125	125	125	125	125	125	125	125	125	125	125	0		
SPARK Roller Set - Full Width add on																																		
1	FY 09	A	273	0	273												A	20	22	24	24	24	24	24	24	24	24	24	24	15	0			
Area Mine Clearance System - Med Flail																																		
1	FY 09	A	22	0	22													1	2	3	4	4	4	4							0			
1	FY 09	A	18	0	18																					4	4	4	4	2		0		
1	FY 10	A	15	0	15																								2	4	4	5		
1	FY 11	A	4	4																												0		
1	FY 11	ANG	2	2																												0		
1	FY 11	AR	4	4																												0		
1	FY 11	TOT	10	0	10																					A						10		
MV-4 Mechanical Anti-Personnel Mine Clea																																		
3	FY 09	A	10	0	10			A		2	2	2	2	2																		0		
3	FY 10	A	6	0	6									A		2	2	2														0		
3	FY 11	A	18	0	18									A		2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0		
Clearance Company Small Robot																																		
1	FY 09	A	36	0	36												A		6	6	6	6	6	6	6							0		
4	FY 10	A	24	0	24																						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			1	Initial				After 1 Oct
1	To Be Selected, To Be Selected	1	4	7		1	Initial	6	8	6	14	
							Reorder	6	6	4	10	
2	Pearson Engineering LTD, Newcastle, UK	20	48	125		2	Initial	6	8	4	12	
3	DOK-ING, Zagreb, Croatia	1	2	10			Reorder	6	6	4	10	
4	To Be Selected, To Be Selected	1	3	6		3	Initial	3	8	2	10	
5	FASCAN International, Baltimore, MD	5	10	20			Reorder	3	3	2	5	
6	Lockheed-Martin Gyrocam, Sarasota, FL	5	10	20		4	Initial	3	8	3	11	
7	NIITEC, Charlottesville, VA	5	10	20			Reorder	3	6	3	9	
						5	Initial	6	8	6	14	
							Reorder	6	6	6	12	

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			

SPARK Roller Set - Track Width																												
2	FY 09	A	1500	1500																								0

SPARK Roller Set - Full Width add on																												
1	FY 09	A	273	273																								0

Area Mine Clearance System - Med Flail																												
1	FY 09	A	22	22																								0
1	FY 09	A	18	18																								0
1	FY 10	A	15	10	5	4	1																					0
1	FY 11	A	4	4																								0
1	FY 11	ANG	2	2																								0
1	FY 11	AR	4	4																								0
1	FY 11	TOT	10	0	10		3	3	4																		0	

MV-4 Mechanical Anti-Personnel Mine Clea																												
3	FY 09	A	10	10																								0
3	FY 10	A	6	6																								0
3	FY 11	A	18	18																								0

Clearance Company Small Robot																												
1	FY 09	A	36	36																								0
4	FY 10	A	24	24																								0
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	To Be Selected, To Be Selected	1	4	7		1	6	8	6	14			
2	Pearson Engineering LTD, Newcastle, UK	20	48	125		2	6	8	4	12			
3	DOK-ING, Zagreb, Croatia	1	2	10		2	6	6	4	10			
4	To Be Selected, To Be Selected	1	3	6		3	3	8	2	10			
5	FASCAN International, Baltimore, MD	5	10	20		3	3	3	2	5			
6	Lockheed-Martin Gyrocam, Sarasota, FL	5	10	20		4	3	8	3	11			
7	NIITEC, Charlottesville, VA	5	10	20		4	3	6	3	9			
						5	6	8	6	14			
						5	6	6	6	12			

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	204.1	64.7	67.2	54.1	55.2	53.5	37.4	38.6		574.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	204.1	64.7	67.2	54.1	55.2	53.5	37.4	38.6		574.8
Initial Spares										
Total Proc Cost	204.1	64.7	67.2	54.1	55.2	53.5	37.4	38.6		574.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	27682.0	49530.0	37394.0	38648.0	37298.0	20867.0	21816.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	37066.0	17624.0	16699.0	16581.0	16215.0	16486.0	16752.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	64748	67154	54093	55229	53513	37353	38568

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.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>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.</p> <p>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).</p> <p>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 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 (SCS), 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 to meet Service 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. 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>14. Citadel Transmitter, Countermeasures (TCM) -- PLT-5 is a new capability to the EOD mission; it is a man-portable (backpack)system that protect the operator as between the command post and incident.</p> <p>15. MI-RAMS, M156 -- Provides EOD and other units the ability to remotely activate munitions and demolitions charges when the intervening media is not penetrable by radio.</p>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY11 Base procurement funding in the amount of \$54.093 million will procure equipment for modernization and uneconomically repairable assets. The equipment includes: Manual Transport Robotics System, Future Radiographic System, EOD Response Kit, Next Generation Citadel PLT-5, Decision Support System, and Routine In-Svc EOD Item Reprocurement (MK1, MK2, MK38, and PAN). The equipment enhances and promotes interchange, readiness fixing, and replacement of uneconomically repairable/unsupportable assets. The EOD equipment will be fielded throughout the active Army and National Guard units. This equipment will increase operational capabilities of EOD units, as well as enhance the safety of EOD soldiers. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			Weapon System Type:	Date: February 2010					
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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
EOD HARDWARE											
EOD Response Kit			1178	98	12	200	17	12	224	18	12
Platoon Supplemental Kit			6175	115	54						
Manual Transport Robotics System			20817	149	140	34132	212	161	37715	226	167
MTRS Gripper Toolkit			661	600	1						
iRobot Hand Controller			243	248	1						
LIED Countermeasure (Med Dir Energy)			1612	210	8						
Shipment/GFM/ESIP Response Kit			400			400					
Wide Area Robot Vehicle Surv System						648	216	3			
EOD Universal Antenna						420	210	2			
MK2 Battery Upgrade Kit						491	189	3			
MK1 Battery Upgrade Kit			1215	248	5	735	150	5			
MK 41 MOD 1 Advanced			918	50	18						
MK 152 Remote Demolition Firing Device			4353	216	20						
MK MOD2 1 T/S (.50 Cal Dearermer)						83	130	1	998	156	6
MK MOD 1 MOD 3 T/S (Remote Wrench)						367	72	5	785	154	5
RONS			742	4	186	398	2	199			
Next Generation Citadel - TCM-PLT-4			7702	258	30	1601	53	30			
MK 32 MOD 3 X-Ray			600	169	4						
MK 38 MOD 0 SCD			344	160	2				300	133	2
MK 40 MOD 0			1574	200	8						
TCM-PLT-5			596	10	60	9171	129	71	7482	175	43
Hook-Line			615	169	4	1094	342	3			
Future Radiographic System									2362	27	87
Decision Support System						4560	760	6			
Standoff Disrupter - IED									1074	137	8
MI RAMS						7000	19	368			
Subtotal Hardware			49745			61300			50940		
PRODUCTION SUPPORT COSTS											
Production Engineering			2949			1448			1684		
Contractor Logistics Support			1235			1187			1298		
Subtotal Production Support Costs			4184			2635			2982		
NON-RECURRING COST											
New Equipment Training			284			200			106		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Man Transport Robotics Sys Main&Support		3595		3595						
Non-Recurring Engineering		6940		6940	3019			65		
Subtotal Non-Recurring Cost		10819			3219			171		
Total:		64748			67154			54093		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EOD Response Kit										
FY 2009	Kipper Tools Inc Gainesville, GA	C/OPT	Rock Island, IL	Jan 09	May 09	98	12			
FY 2010	Kipper Tools Inc Gainesville, GA	SS	Rock Island, IL	Mar 10	Jul 10	17	12			
FY 2011	Kipper Tools Inc Gainesville, GA	SS	Rock Island, IL	Mar 11	Jul 11	18	12			
Platoon Supplemental Kit										
FY 2009	Kipper Tools Inc Gainesville, GA	C/OPT	Indian Head, MD	Apr 09	Aug 09	115	54			
Manual Transport Robotics System										
FY 2009	Foster Miller, Inc. & iRobot C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Apr 09	Jun 09	149	140			
FY 2010	Foster Miller, Inc. & iRobot C Waltham, MA & Burlington, MA	C/OPT	Indian Head, MD	Mar 10	Jul 10	212	161			
FY 2011	Foster Miller, Inc. & iRobot C Waltham, MA & Burlington, MA	TBS	Indian Head, MD	Mar 11	Jul 11	226	167			
MTRS Gripper Toolkit										
FY 2009	ITT & ACMS Annapolis, MD & R. Cordova ,CA	C/OPT	Picatinny, NJ	Apr 09	Sep 09	600	1			
iRobot Hand Controller										
FY 2009	Foster Miller, Inc. & iRobot C Waltham, MA & Burlington, MA	C/OPT	Warren, MI	May 09	Oct 09	248	1			
LIED Countermeasure (Med Dir Energy)										
FY 2009	Packaging Strategies Inc Baltimore, MD	C/OPT	Indian Head, MD	May 09	Dec 09	210	8			
Wide Area Robot Vehicle Surv System										
FY 2010	Foster Miller, Inc. Waltham, MA	C/OPT	Waltham, MA	Mar 10	Jul 10	216	3			
EOD Universal Antenna										
FY 2010	To Be Selected To Be Selected	C/FP	Indian Head, MD	Mar 10	May 10	210	2			
MK2 Battery Upgrade Kit										
FY 2010	Battelle Columbus, MD	C/OPT	Waltham, MA	Mar 10	Apr 10	189	3			
MK1 Battery Upgrade Kit										
FY 2009	Foster Miller, Inc. & iRobot C Waltham, MA & Burlington, MA	C/OPT	Burlington, MA	May 09	Nov 09	248	5			

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2010	
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
FY 2010 MK 41 MOD 1 Advanced	Foster Miller, Inc. & iRobot C Waltham, MA & Burlington, MA		C/OPT	Burlington, MA	Mar 10	May 10	150	5			
FY 2009	SAIC San Diego, CA		C/OPT	Indian Head, MD	Feb 09	Aug 09	50	18			
MK 152 Remote Demolition Firing Device											
FY 2009	Raytheon Indianapolis, IN		SS/FP	Picatinny, NJ	Dec 08	Dec 09	216	20			
MK MOD2 1 T/S (.50 Cal Dearmer)											
FY 2010	Mithix Farmerville, TX		TBS	Indian Head, MD	Mar 10	Jul 10	130	1			
FY 2011	Mithix Farmerville, TX		TBS	Indian Head, MD	Mar 11	Jul 11	156	6			
MK MOD 1 MOD 3 T/S (Remote Wrench)											
FY 2010	USA Spares Carlisle, PA		TBS	Indian Head, MD	Mar 10	Jul 10	72	5			
FY 2011	USA Spares Carlisle, PA		TBS	Indian Head, MD	Mar 11	Jul 11	154	5			
RONs											
FY 2009	REMOTEC Clinton, TN		C/OPT	Indian Head, MD	Jun 09	Feb 10	4	193			
FY 2010	REMOTEC Clinton, TN		C/OPT	Indian Head, MD	Mar 10	Jul 10	2	199			
Next Generation Citadel - TCM-PLT-4											
FY 2009	ITT & ACMS Annapolis, MD & R. Cordova ,CA		C/OPT	Indian Head, MD	Apr 09	Oct 09	258	30			
FY 2010	ITT & ACMS Annapolis, MD & R. Cordova ,CA		C/OPT	Indian Head, MD	Mar 10	May 10	53	30			
MK 32 MOD 3 X-Ray											
FY 2009	Golden Engineering Indianapolis, IN		SS	Indian Head, MD	Feb 09	Jan 10	169	3			
MK 38 MOD 0 SCD											
FY 2009	Packaging Strategies Inc Baltimore, MD		C/OPT	Indian Head, MD	Mar 09	Oct 09	160	2			
FY 2011	Packaging Strategies Inc Baltimore, MD		TBS	Indian Head, MD	Mar 11	Jul 11	133	2			
MK 40 MOD 0											
FY 2009	Richmond DTI		SS	Indian Head, MD	Jan 09	Oct 09	200	8			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
TCM-PLT-5	Glen Burnie, MD									
FY 2009	ITT & ACMS Annapolis, MD & R. Cordova ,CA	C/OPT	Indian Head, MD	Sep 09	Feb 10	10	60			
FY 2010	ITT & ACMS Annapolis, MD & R. Cordova ,CA	C/OPT	Indian Head, MD	Mar 10	Feb 11	129	71			
FY 2011	ITT & ACMS Annapolis, MD & R. Cordova ,CA	TBS	Indian Head, MD	Mar 11	Jul 11	175	43			
Hook-Line										
FY 2009	Allen Vanguard Ashburn, VA	C/OPT	Indian Head, MD	Feb 09	Jun 09	169	4			
FY 2010	To Be Selected To Be Selected	C/OPT	Indian Head, MD	Mar 10	May 10	342	3			
Future Radiographic System										
FY 2011	To Be Selected To Be Selected	C/FP	Indian Head, MD	Mar 11	Jun 11	27	88			
Decision Support System										
FY 2010	To Be Selected To Be Selected	C/FP	Indian Head, MD	Mar 10	May 10	760	6			
Standoff Disrupter - IED										
FY 2011	VARIOUS VARIOUS	SS/FP	Rock Island, IL	Apr 11	Sep 11	137	8			
FIDO Explosive Detector										
FY 2009		SS/FP	Orlando, FL	Apr 09	May 09					
MI RAMS										
FY 2010	Magneto Inductive Systems Ltd San Bernadino, CA	SS/FP	Picatinny, NJ	Mar 10	Mar 11	19	368			

REMARKS: The Navy is the lead service for EOD Equipment. Several items are options to Navy contracts.

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	
MK1 Battery Upgrade Kit																														
3	FY 09	A	248	0	248		50	50	50	50	48																	0		
3	FY 10	A	150	0	150					A		50	50	50														0		
MK 152 Remote Demolition Firing Device																														
8	FY 09	A	216	0	216			18	18	18	18	18	18	18	18	18	18	18											0	
MK MOD2 1 T/S (.50 Cal Dearmer)																														
7	FY 10	A	130	0	130					A			10	10	10	10	10	10	10	10	10	10	10	10	10	15	15		0	
7	FY 11	A	156	0	156															A					12	14	14	116		
MK MOD 1 MOD 3 T/S (Remote Wrench)																														
13	FY 10	A	72	0	72					A			2	2	4	6	6	6	6	6	8	8	8	8	8				0	
13	FY 11	A	154	0	154															A				12	14	14	114			
RONS																														
14	FY 09	A	4	0	4					1	1	1	1								A								0	
14	FY 10	A	2	0	2					A			2																0	
Next Generation Citadel - TCM-PLT-4																														
5	FY 09	A	258	0	258	22	22	22	22	22	22	22	22	22	22	22	16												0	
5	FY 10	A	53	0	53					A		33	20																0	
MK 32 MOD 3 X-Ray																														
18	FY 09	A	169	0	169			14	14	14	14	14	14	14	14	14	14	14	14	15									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			
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	
3	Foster Miller, Inc. & iRobot C, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	6	4	10	
4	Packaging Strategies Inc, Baltimore, MD	10	25	50	90	4	Initial	6	8	7	15	
5	ITT & ACMS, Annapolis, MD & R. Cordova ,CA	10	25	50	90	5	Initial	6	6	4	10	
6	Allen Vanguard, Ashburn, VA	5	50	150	90	6	Initial	6	8	7	15	
7	Mithix, Farmerville, TX	10	50	100	90	7	Initial	6	6	4	10	
8	Raytheon, Indianapolis, IN	5	10	20	90	8	Initial	6	8	7	15	
9	Magneto Inductive Systems Ltd, San Bernadino, CA	1	25	100	90	9	Initial	6	6	5	11	

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			
MK 38 MOD 0 SCD																																
4	FY 09	A	160	0	160	13	16	16	16	16	16	16	16	16	16	19												0				
4	FY 11	A	133	0	133																					A		10	10	11	102	
MK 40 MOD 0																																
17	FY 09	A	200	0	200	20	30	30	30	30	30	30																	0			
TCM-PLT-5																																
5	FY 09	A	10	0	10					5	5																		0			
5	FY 10	A	129	0	129						A															30	30	30	30	9	0	
5	FY 11	A	175	0	175																					A			30	30	30	85
Hook-Line																																
6	FY 09	A	169	60	109	15	15	15	16	16	16	16																		0		
10	FY 10	A	342	0	342						A		42	30	30	30	30	30	30	30	30	30	30	30						0		
Future Radiographic System																																
10	FY 11	A	27	0	27																					A		27		0		
Decision Support System																																
10	FY 10	A	760	0	760						A		60	60	65	65	65	65	65	65	65	65	65	65	65	55				0		
Standoff Disrupter - IED																																
1	FY 11	A	137	0	137																					A			10	127		
MI RAMS																																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			2				
		Prior 1 Oct	After 1 Oct	Initial	Reorder			Initial	Reorder			
1	VARIOUS, VARIOUS	5	50	150	90	1	6	8	7	15		
2	Kipper Tools Inc, Gainesville, GA	1	50	100	90	2	6	8	7	15		
3	Foster Miller, Inc. & iRobot C, Waltham, MA & Burlington, MA	5	50	100	90	3	6	8	7	15		
4	Packaging Strategies Inc, Baltimore, MD	10	25	50	90	4	6	8	7	15		
5	ITT & ACMS, Annapolis, MD & R. Cordova ,CA	10	25	50	90	5	6	8	7	15		
6	Allen Vanguard, Ashburn, VA	5	50	150	90	6	6	6	4	10		
7	Mithix, Farmerville, TX	10	50	100	90	7	6	8	7	15		
8	Raytheon, Indianapolis, IN	5	10	20	90	8	6	8	7	15		
9	Magneto Inductive Systems Ltd, San Bernadino, CA	1	25	100	90	9	6	6	5	11		

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

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	
MI RAMS																															
9	FY 10	A		19	0	19																									
Total						5909	140	203	271	286	292	290	212	362	338	393	305	251	215	215	198	183	215	204	141	90	93	102	89	99	722
						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	VARIOUS, VARIOUS	5	50			150	90	1	Initial	
							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	Allen Vanguard, Ashburn, VA	5	50	150	90	4	Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	Mithix, Farmerville, TX	10	50	100	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	
8	Raytheon, Indianapolis, IN	5	10	20	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	
9	Magneto Inductive Systems Ltd, San Bernadino, CA	1	25	100	90	5	Initial	6	8	7	15	
							Reorder	6	6	5	11	

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	
EOD Response Kit																														
2	FY 10	A	17	17																									0	
2	FY 11	A	18	18																									0	
Manual Transport Robotics System																														
3	FY 10	A	212	212																									0	
3	FY 11	A	226	57	169	19	19	19	19	19	19	19	19	19	17														0	
MTRS Gripper Toolkit																														
5	FY 09	A	600	600																									0	
iRobot Hand Controller																														
3	FY 09	A	248	248																									0	
LIED Countermeasure (Med Dir Energy)																														
4	FY 09	A	210	210																									0	
Wide Area Robot Vehicle Surv System																														
11	FY 10	A	216	216																									0	
EOD Universal Antenna																														
10	FY 10	A	210	210																									0	
MK2 Battery Upgrade Kit																														
16	FY 10	A	189	189																									0	
MK1 Battery Upgrade Kit																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS				
		MIN	1-8-5	MAX	1			2	3				4	5	Prior 1 Oct	After 1 Oct
															Initial	Reorder
1	VARIOUS, VARIOUS	5	50	150	90	1	Initial	6	8	7	15					
2	Kipper Tools Inc, Gainesville, GA	1	50	100	90	2	Initial	6	8	7	15					
3	Foster Miller, Inc. & iRobot C, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	7	15					
4	Packaging Strategies Inc, Baltimore, MD	10	25	50	90	4	Initial	6	8	7	15					
5	ITT & ACMS, Annapolis, MD & R. Cordova ,CA	10	25	50	90	5	Initial	6	8	7	15					
6	Allen Vanguard, Ashburn, VA	5	50	150	90	1	Initial	6	8	7	15					
7	Mithix, Farmerville, TX	10	50	100	90	2	Initial	6	8	7	15					
8	Raytheon, Indianapolis, IN	5	10	20	90	3	Initial	6	8	7	15					
9	Magneto Inductive Systems Ltd, San Bernadino, CA	1	25	100	90	4	Initial	6	8	7	15					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY 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	
MK1 Battery Upgrade Kit																														
3	FY 09	A	248	248																								0		
3	FY 10	A	150	150																								0		
MK 152 Remote Demolition Firing Device																														
8	FY 09	A	216	216																								0		
MK MOD2 1 T/S (.50 Cal Dearermer)																														
7	FY 10	A	130	130																								0		
7	FY 11	A	156	40	116	14	14	14	14	14	14	16	16															0		
MK MOD 1 MOD 3 T/S (Remote Wrench)																														
13	FY 10	A	72	72																								0		
13	FY 11	A	154	40	114	14	14	14	14	14	14	15	15															0		
RONS																														
14	FY 09	A	4	4																								0		
14	FY 10	A	2	2																								0		
Next Generation Citadel - TCM-PLT-4																														
5	FY 09	A	258	258																								0		
5	FY 10	A	53	53																								0		
MK 32 MOD 3 X-Ray																														
18	FY 09	A	169	169																								0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct				After 1 Oct				
										1			
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		
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	Allen Vanguard, Ashburn, VA	5	50	150	90		Initial	6	8	7	15		
							Reorder	6	6	4	10		
7	Mithix, Farmerville, TX	10	50	100	90		Initial	6	8	7	15		
							Reorder	6	6	4	10		
8	Raytheon, Indianapolis, IN	5	10	20	90		Initial	6	8	7	15		
							Reorder	6	6	5	11		
9	Magneto Inductive Systems Ltd, San Bernadino, CA	1	25	100	90		Initial	6	8	7	15		
							Reorder	6	6	5	11		

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	
MK 38 MOD 0 SCD																														
4	FY 09	A	160	160																									0	
4	FY 11	A	133	31	102	11	11	11	11	11	11	12	12	12															0	
MK 40 MOD 0																														
17	FY 09	A	200	200																									0	
TCM-PLT-5																														
5	FY 09	A	10	10																									0	
5	FY 10	A	129	129																									0	
5	FY 11	A	175	90	85	30	30	25																					0	
Hook-Line																														
6	FY 09	A	169	169																									0	
10	FY 10	A	342	342																									0	
Future Radiographic System																														
10	FY 11	A	27	27																									0	
Decision Support System																														
10	FY 10	A	760	760																									0	
Standoff Disrupter - IED																														
1	FY 11	A	137	10	127	12	12	14	14	20	20	20	15																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				
		MIN	1-8-5	MAX	1			2	3				4	5	Prior 1 Oct	After 1 Oct
															Initial	Reorder
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	Allen Vanguard, Ashburn, VA	5	50	150	90		Initial	6	8	7	15					
							Reorder	6	6	4	10					
7	Mithix, Farmerville, TX	10	50	100	90		Initial	6	8	7	15					
							Reorder	6	6	4	10					
8	Raytheon, Indianapolis, IN	5	10	20	90		Initial	6	8	7	15					
							Reorder	6	6	5	11					
9	Magneto Inductive Systems Ltd, San Bernadino, CA	1	25	100	90		Initial	6	8	7	15					
							Reorder	6	6	5	11					

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	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	

MI RAMS																																	
9	FY 10	A	19	10	9	1	2	1	2	3																							0
Total																																	
					722	101	102	98	74	81	78	82	77	29																			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX	1			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	5	Initial	6	8	7	15			
							Reorder	6	6	4	10			
6	Allen Vanguard, Ashburn, VA	5	50	150	90									
7	Mithix, Farmerville, TX	10	50	100	90									
8	Raytheon, Indianapolis, IN	5	10	20	90									
9	Magneto Inductive Systems Ltd, San Bernadino, CA	1	25	100	90									

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment < \$5M, COUNTERMINE EQUIPMENT (MA7700)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	28.2	3.2	3.5	3.7	3.2	3.2	3.3	3.4		51.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	28.2	3.2	3.5	3.7	3.2	3.2	3.3	3.4		51.5
Initial Spares										
Total Proc Cost	28.2	3.2	3.5	3.7	3.2	3.2	3.3	3.4		51.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	3183.0	3468.0	3655.0	3167.0	3153.0	3269.0	3352.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	3183	3468	3655	3167	3153	3269	3352

Description:

This line covers procurement of countermine equipment with a total cost of less than five million dollars. This line includes detectors, training aids and devices to support New Equipment Training (NET), initial entry training, and institutional training, as well as any related tasks. 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.

Justification:

FY11 Base procurement funding in the amount of \$3.655 million procures initial fielding and deployment of equipment to support military working dogs, specifically commercial kennels, scent kits,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature < \$5M, COUNTERMINE EQUIPMENT (MA7700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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deployment kits, organizational kits and kits to support installation requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: < \$5M, COUNTERMINE EQUIPMENT (MA7700)			Weapon System Type:			Date: February 2010			
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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											
Training Target Sets			1165	85	14						
Handler Kits			794	240	3						
Deployment Kits						1933	240	8			
Organizational/Installation Kits						1044	58	18			
Scent Kits									3109	411	8
Subtotal Hardware			1959			2977			3109		
PRODUCTION SUPPORT COSTS											
Production Engineering			1224			491			546		
Subtotal Production Engineering Costs			1224			491			546		
Total:			3183			3468			3655		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: < \$5M, COUNTERMINE EQUIPMENT (MA7700)
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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
Training Target Sets FY 2009	CyTerra Walthman, MA	OPT/FP	CECOM, Alexandria, VA	Jan 09	Apr 09	85	14			
Handler Kits FY 2009	TBS TBS	FP	TBS	Aug 10	Nov 10	240	3			
Deployment Kits FY 2010	TBS TBS	FP	TBS	Aug 11	Nov 11	240	8			
Organizational/Installation Kits FY 2010	TBS TBS	FP	TBS	Aug 11	Nov 11	58	18			
Scent Kits FY 2011	TBS TBS	FP	TBS	Aug 11	Nov 11	411	8			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature AERIAL DETECTION (S11500)
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Program Elements for Code B Items: 64808-D415	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		12.7	0.2							12.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		12.7	0.2							12.9
Initial Spares										
Total Proc Cost		12.7	0.2							12.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	12735.0	199.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	12735	199	0	0	0	0	0	0

Description:
The Airborne Surveillance, Target Acquisition, and Minefield Detection Systems (ASTAMIDS) uses Multi-Spectral Imaging (MSI) and visible/Near IR sensor mounted on a 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 laser designate them for laser guided munitions.

Low Rate Initial Production (LRIP) systems (FY12-13) will be mounted on 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 Brigade Combat Teams. LRIP will maintain the readiness of the supplier and vendor industrial base and engineering expertise necessary for ramp up to Full Rate Production (FRP).

Justification:
This program has no FY11 procurement request.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: AERIAL DETECTION (S11500)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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						
SubTotal Hardware		5380								
PRODUCTION SUPPORT COSTS										
Production Engineering		1201								
Acceptance Testing		2254								
Integrated Logistics Support		500			199					
SubTotal Prod. Support		3955			199					
COST - NONRECURRING										
Tech Data		1000								
Special Tooling		2400								
SubTotal COST - Nonrecurring		3400								
Total:		12735			199					

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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	TBS TBS	SS/FP	CECOM, Ft Belvoir VA	May 10	Oct 10	3	1793			

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	96.1	10.5	11.9	29.3	0.5	0.5	0.4			149.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	96.1	10.5	11.9	29.3	0.5	0.5	0.4			149.2
Initial Spares										
Total Proc Cost	96.1	10.5	11.9	29.3	0.5	0.5	0.4			149.2
Flyaway U/C										
Weapon System Proc U/C	0.2									0.2

Description:

The 60,000 British Thermal Units per hour (BTU/H) Improved Environmental Control Unit (IECU) program is a joint Army and Air Force effort to replace the heavy and inefficient field Environmental Control Units that utilize ozone depleting refrigerants. The 60,000 BTU/HR IECU will be a replacement for the existing Army 54,000-BTU/HR Environmental Control Unit (ECU) and Air Force developed 66,000-BTU/HR Field Deployable Environmental Control Unit. The 60,000 BTU/H IECU will be lighter in weight than the existing military ECUs.

The Large Capacity Field Heater (LCFH) provides 400,000 BTUH. It is used to heat maintenance tents, specifically the Lightweight Maintenance Enclosure (LME), in cold environments so that soldiers can safely repair a wide variety of equipment such as trucks, tanks, helicopters, and air defense and field artillery systems. It is thermostatically controlled and uses either diesel or JP-8 fuel to produce heat. This supports the single fuel on the battlefield concept. The LCFH is mobile and delivers both heated and re-circulated fresh and vented air through sealed, detachable, flexible ducts. It is suitable for use in temperate and arctic environments. It replaces the dangerous, outdated, gasoline powered, 400,000 BTUH Herman Nelson Heater. The LCFH is safer for personnel operating equipment in enclosed areas because it eliminates carbon monoxide emissions within the shelters.

Justification:

FY11 Base procurement dollars in the amount of \$20.610 million supports production of LCFHs for fielding to Modular Force units and procures the 60,000 BTU/hr IECUs that are required as a component or separately authorized in support of fielded tactical weapon systems. IECUs are required to fill existing shortages or provide replacement for assets that are overaged, nonsupportable, and nonrepairable. The IECUs are critical to the systems they support. Without these IECUs, critical systems become incapable of performing their mission. Additionally, IECUs are required to fill urgent shortages on new fieldings of high priority weapon systems.

FY11 OCO Surge procurement dollars in the amount of \$8.708 million supports production of 50 Large Capacity Field Heaters for fielding to Modular Force units and HVAC (heating, ventilating and air conditioning) replacement for ARCENT (Army Central Command) requirements in 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: Heaters and ECU's (MF9000)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
LARGE CAPACITY FIELD HEATER (LCFH)	B	1611			1037			9157		
IECU and ECU (see MF9303)	A	8847			10850			20161		
Total:		10458			11887			29318		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1210	85	43	437	12					1787
Gross Cost	57.7	1.6	1.0	9.2	0.2					69.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	57.7	1.6	1.0	9.2	0.2					69.7
Initial Spares										
Total Proc Cost	57.7	1.6	1.0	9.2	0.2					69.7
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	85	17	184	2	0	0	0
	Gross Cost	1611.0	417.0	3823.0	43.0	0.0	0.0	0.0
National Guard	Qty	0	5	197	2	0	0	0
	Gross Cost	0.0	120.0	4178.0	40.0	0.0	0.0	0.0
Reserve	Qty	0	21	56	8	0	0	0
	Gross Cost	0.0	500.0	1156.0	155.0	0.0	0.0	0.0
Total	Qty	85	43	437	12	0	0	0
	Gross Cost	1611	1037	9157	238	0	0	0

Description:
The Army Family of Heaters provides the heating capability of 120,000 to 400,000 British Thermal Units per Hour (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 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. The Army Acquisition Objective for the LCFH is 4524 systems.

Justification:
FY11 Base procurement dollars in the amount of \$8.249 million supports production of 387 Large Capacity Field Heaters for fielding to units. Funding supports a balanced investment strategy for

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement dollars in the amount of \$.908 million supports production of 50 Large Capacity Field Heaters for fielding to deploying units to support OEF 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: LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		1360	85	16	688	43	16	7866	437	18
Fielding/NET		100			75			120		
Logistics Support										
PM Management		48			60			901		
Tech/Eng Support		103			214			270		
Total:		1611			1037			9157		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Hunter Solon, OH		C/FP10(5)	CECOM	Apr 09	Oct 09	85	16	Yes		
FY 2010	Hunter Solon, OH		C/FP10(6)	NATICK	Jan 10	Jul 10	43	16	Yes		
FY 2011	Hunter Solon, OH		C/FP11(7)	NATICK	Jan 11	Jul 11	437	18	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware																													
1	FY 09	A	85	0	85																							0	
1	FY 10	A	17	17																								0	
1	FY 10	ANG	5	5																								0	
1	FY 10	AR	21	21																								0	
1	FY 10	TOT	43	0	43																							0	
1	FY 11	A	184	184																								0	
1	FY 11	ANG	197	197																								0	
1	FY 11	AR	56	56																								0	
1	FY 11	TOT	437	0	437																							437	
Total					565																							437	
						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	Hunter, Solon, OH	20	80	160	4	1	Initial	0	4	7	11	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)

Date:
February 2010

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 09	A	85	85																								0		
1	FY 10	A	17	17																								0		
1	FY 10	ANG	5	5																								0		
1	FY 10	AR	21	21																								0		
1	FY 10	TOT	43	43																								0		
1	FY 11	A	184	184																								0		
1	FY 11	ANG	197	197																								0		
1	FY 11	AR	56	56																								0		
1	FY 11	TOT	437	0	437				A					20	50	50	50	50	50	50	50	50	50	50	47	20		0		
Total					437									20	50	50	50	50	50	50	50	50	50	47	20					
						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	Hunter, Solon, OH	20	80	160	4	1	Initial	0	4	7	11	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		880	850	1116						2846
Gross Cost	28.1	8.8	10.9	20.2	0.1					68.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	28.1	8.8	10.9	20.2	0.1					68.0
Initial Spares										
Total Proc Cost	28.1	8.8	10.9	20.2	0.1					68.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	502	536	704	0	0	0	0		0
	Gross Cost	5042.0	6835.0	16176.0	108.0	0.0	0.0	0.0		0.0
National Guard	Qty	378	314	203	0	0	0	0		0
	Gross Cost	3805.0	4015.0	1961.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	209	0	0	0	0		0
	Gross Cost	0.0	0.0	2024.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	880	850	1116	0	0	0	0		0
	Gross Cost	8847	10850	20161	108	0	0	0		0

Description:
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. 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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 (ECU) 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.

Justification:

FY11 Base procurement dollars in the amount of \$12.361 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, nonsupportable, and nonrepairable. The IECUs are critical to the systems they support. 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.

FY11 OCO procurement dollars in the amount of \$7.800 million supports replacement of HVAC (heating, ventilating and air conditioning) systems at strategic sites in Kuwait, Qatar, and Afghanistan in direct support of the war fighter. These heating, ventilation, and cooling systems have been in operation 24 hours, 7 days a week, 365 days per year, since their installation several years ago. They are crucial for keeping the data network systems operational. Without the purchase of replacement parts and/or units, warfighter communications and missions are jeopardized.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (MF9303)										
60,000 BTU/H IECU (Full Rate)		7386	880	8.393	7828	850	9.209	10004	1115	8.972
HVAC								8708	1	8708.000
2. Engineering Support		567			773			782		
3. Engineering Change Orders		75			25			50		
4. Testing		75			25			50		
5. System Fielding Support		50			50			50		
6. System Assessment										
7. Logistic Support		150			100			100		
8. Data		50			25			50		
9. Program Management Support		494			2024			367		
Total:		8847			10850			20161		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 (Full Rate)										
FY 2009	DRS Florence, KY	C/FP(2)	CECOM	Aug 09	Aug 10	880	8	YES		
FY 2010	DRS Florence, KY	C/FP(3)	CECOM	Nov 09	Nov 10	850	9	YES		
FY 2011	DRS Florence, KY	C/FP	CECOM	Jan 11	Jan 12	1115	9	YES		
HVAC										
FY 2011	TBS Unknown	C/FP	CECOM	Jul 11	Jul 12	1	9	YES		

REMARKS:

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	

60,000 BTU/H IECU (Full Rate)																												
2	FY 09	A	502	502																								0
2	FY 09	ANG	378	378																								0
2	FY 09	TOT	880	0	880									A												73	73	734
1	FY 10	A	536	536																								0
1	FY 10	ANG	314	314																								0
1	FY 10	TOT	850	0	850														A									850
3	FY 11	A	703	703																								0
3	FY 11	ANG	203	203																								0
3	FY 11	AR	209	209																								0
3	FY 11	TOT	1115	0	1115																							1115

HVAC																													
4	FY 11	A	1	0	1																							1	
Total																													
					2846																						73	73	2700
OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP																													

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	DRS, Florence, KY	10	1000	3000		1	6	1	12	13		
							6	1	12	13		
2	DRS, Florence, KY	10	1000	3000		2	6	10	12	22		
3	DRS, Florence, KY	10	1000	3000			6	1	12	13		
4	TBS, Unknown	1	1	1		3	6	3	12	15		
							6	3	12	15		
						4	6	9	12	21		
							6	3	12	15		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)										Date: February 2010													
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12																	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later							
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP			
60,000 BTU/H IECU (Full Rate)																																	
2	FY 09	A	502	502																								0					
2	FY 09	ANG	378	378																								0					
2	FY 09	TOT	880	146	734	73	73	73	73	73	73	74	74	74	74													0					
1	FY 10	A	536	536																								0					
1	FY 10	ANG	314	314																								0					
1	FY 10	TOT	850	0	850		71	71	71	71	71	71	71	71	71	70	70											0					
3	FY 11	A	703	703																								0					
3	FY 11	ANG	203	203																								0					
3	FY 11	AR	209	209																								0					
3	FY 11	TOT	1115	0	1115				A															93	93	93	93	93	278				
HVAC																																	
4	FY 11	A	1	0	1										A												1	0					
Total																																	
					2700	73	144	144	144	144	144	145	145	145	145	71	70	70						93	93	93	93	93	93	94	93	93	278
						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, Florence, KY	10	1000	3000		1	Initial	6	1	12	13
							Reorder	6	1	12	13
2	DRS, Florence, KY	10	1000	3000		2	Initial	6	10	12	22
							Reorder	6	1	12	13
3	DRS, Florence, KY	10	1000	3000		3	Initial	6	3	12	15
							Reorder	6	3	12	15
4	TBS, Unknown	1	1	1		4	Initial	6	9	12	21
							Reorder	6	3	12	15
							Initial				
							Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
60,000 BTU/H IECU (Full Rate)																													
2	FY 09	A	502	502																								0	
2	FY 09	ANG	378	378																								0	
2	FY 09	TOT	880	880																								0	
1	FY 10	A	536	536																								0	
1	FY 10	ANG	314	314																								0	
1	FY 10	TOT	850	850																								0	
3	FY 11	A	703	703																								0	
3	FY 11	ANG	203	203																								0	
3	FY 11	AR	209	209																								0	
3	FY 11	TOT	1115	837	278	93	93	92																				0	
HVAC																													
4	FY 11	A	1	1																								0	
Total					278	93	93	92																					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	122.6	9.2	21.6							153.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	122.6	9.2	21.6							153.4
Initial Spares										
Total Proc Cost	122.6	9.2	21.6							153.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	9	126	0	0	0	0	0
	Gross Cost	8081.0	12360.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	1	92	0	0	0	0	0
	Gross Cost	1100.0	9201.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	10	218	0	0	0	0	0
	Gross Cost	9181	21561	0	0	0	0	0

Description:

Provides unit and field service equipment to enhance soldier efficiency, effectiveness, and sustainability. Items include laundries, latrines, showers and clothing repair 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:

Program has no FY 2011 funding request.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: LAUNDRIES, SHOWERS AND LATRINES (M82700)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Laundry Advanced System (LADS)		9181	7	1312	21561	24	898			
Total:		9181			21561					

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: LAUNDRIES, SHOWERS AND LATRINES (M82700)
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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
Laundry Advanced System (LADS)										
FY 2009	Guild Associates Dublin, OH	SS/FP2 (2)	RDECOM, Natick, MA	Feb 09	Mar 09	7	1312	NO		Oct 07
FY 2010	Guild Associates Dublin, OH	SS/FP	RDECOM, Natick, MA	Feb 10	Nov 10	24	898	NO		Nov 09

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LAUNDRIES, SHOWERS AND LATRINES (M82700)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09														Fiscal Year 10														Later			
MFR	FY	SERV	PROC QTY x1000	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								
Laundry Advanced System (LADS)																																					
	1	FY 09	A	7	-7	7																														0	
	1	FY 10	A	24	-24	24																															24
Total																																					24
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct			After 1 Oct				
							1	Initial				
1	Guild Associates, Dublin, OH	1	3	5	4		Initial	0	3	10	13	
							Reorder	0	5	9	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
LAUNDRIES, SHOWERS AND LATRINES (M82700)

Date: February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY x1000	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	
Laundry Advanced System (LADS)																														
1	FY 09	A	7	0																								0		
1	FY 10	A	24	-24	24		1	1	2	3	3	3	3	3	3	3	2											0		
Total					24		1	1	2	3	3	3	3	3	3	3	2													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Guild Associates, Dublin, OH	1	3	5	4	1	Initial	0	3	10	13	
							Reorder	0	5	9	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SOLDIER ENHANCEMENT (MA6800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: RDT&E 0604713
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		9.2	4.1	5.4	9.4	4.8	8.5	4.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		9.2	4.1	5.4	9.4	4.8	8.5	4.8	Continuing	Continuing
Initial Spares										
Total Proc Cost		9.2	4.1	5.4	9.4	4.8	8.5	4.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	7464.0	0.0	2669.0	6041.0	1422.0	8459.0	4789.0		
National Guard	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	1705.0	4058.0	2747.0	3400.0	3400.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	9169	4058	5416	9441	4822	8459	4789		

Description:
The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility, command and control and sustainment. The item currently being procured is the M25 Stabilized Binocular. The Stabilized Binocular provides the Soldier, both mounted and dismounted, with enhanced target acquisition capability. The M25 is a high powered (14X magnification), hand held binocular which uses a gyro stabilizer to compensate for resolution degrading effects of using a hand held high powered optic and/or in certain moving vehicular scenarios. It features interchangeable day and night vision eyepieces. The night vision inserts generally are procured as accessories. The Oxygen Mask consists of a mask, delivery hose, and mounted regulator. The system provides Military Free parachutists supplemental oxygen above 12,999 ft MSL.

Justification:
FY11 Base procurement funding in the amount of \$5.416 million procures the M25 Stabilized Binoculars that allows the Soldier to perform target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 Stabilized Binocular Program supports the Chief of Staff of the Army's vision of establishing lethal forces through the use of commercial technologies.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: SOLDIER ENHANCEMENT (MA6800)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
M25 Stabilized Binocular	A	1354	219	6.183	1114	183	6.087	5372	950	5.655
Production Engineering	A	100			316			17		
Integrated Logistics Support (ILS)	A	37			27			12		
Total Package Fielding (TPF)	A	40			40			15		
Oxygen Mask	A	1415	152	9.309	2561	569	4.501			
Land Warrior Congressional Add	A	6223								
Total:		9169			4058			5416		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Frazer-Volpe Corp Warminster, PA		Option	TACOM, RI	Jan 10	Dec 11	219	6.183	Yes		
FY 2010	Frazer-Volpe Corp Warminster, PA		Option	TACOM, RI	Jun 10	May 11	183	6.087	Yes		
FY 2011	Frazer-Volpe Corp Warminster, PA		Option	TACOM, RI	Jan 11	Aug 11	950	5.655	Yes		
Oxygen Mask											
FY 2009 A	Carlton Tech Orchard park, NY		C/FP	RDECOMAC	Aug 09	Nov 09	152	9.309	Yes		
FY 2010 A	Carlton Tech Orchard park, NY		C/FP	RDECOMAC	Mar 10	Nov 10	569	4.501	Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
M25 Stabilized Binocular																													
1	FY 09	A	219	0	219																							219	
1	FY 10	A	183	0	183																							183	
1	FY 11	A	950	0	950																							950	
Oxygen Mask																													
2	FY 09	A	152	0	152																							0	
2	FY 10	A	569	0	569																							569	
Total					2073																							1921	
						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	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																									
4	Carlton Tech, Orchard park, NY	20	30	50		3	Initial	4	4	12	16																		
							Reorder	4	5	2	7																		
						4	Initial	0	0	0	0																		
							Reorder	0	0	0	0																		
							Initial																						
							Reorder																						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SOLDIER ENHANCEMENT (MA6800)										Date: February 2010								
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROQTY 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
M25 Stabilized Binocular																												
1	FY 09	A	219	0	219														99	99	21							0
1	FY 10	A	183	0	183								99	84														0
1	FY 11	A	950	0	950				A						100	100	100	100	100	100	100	100	100	100	100	100	50	0
Oxygen Mask																												
2	FY 09	A	152	152																								0
2	FY 10	A	569	0	569		47	47	47	47	47	47	47	48	48	48	48	48										0
Total					1921		47	47	47	47	47	47	146	132	48	148	148	148	100	199	199	121	100	100	50			
					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	Frazer-Volpe Corp, Warminister, 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
4	Carlton Tech, Orchard park, NY	20	30	50		4	Initial	0	0	0	0
							Reorder	0	0	0	0
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	49.0	8.3	3.6					0.4		61.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	49.0	8.3	3.6					0.4		61.3
Initial Spares										
Total Proc Cost	49.0	8.3	3.6					0.4		61.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	8307.0	3550.0	0.0	0.0	0.0	0.0	406.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	8307	3550	0	0	0	0	406

Description:

The Lightweight Maintenance Enclosure (LME) replaces the antiquated, unsupportable, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCHE). 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:

This program has no FY11 procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Land Warrior (M80500)
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Program Elements for Code B Items: 0604713A	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	63.3	51.5								114.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	63.3	51.5								114.8
Initial Spares										
Total Proc Cost	63.3	51.5								114.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	51460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	51460	0	0	0	0	0	0	0	0

Description:
Land Warrior (LW) provides dismantled leaders unprecedented Situational Awareness and Battle Command (SA/BC). Digital Imagery and Global Positioning System (GPS) locations provided by LW enable thorough mission planning, ramp-side convoy briefings, and on the move changes during missions for High Value Targets (HVT). LW allows Teams, Squads, and Platoons to get to the exact building or location of the Improvised Explosive Device (IED) cell or HVT with greater speed and precision resulting in kill or capture of the enemy and reduced risk of fratricide. Land Warrior is a terminated program. Ground Soldier System is the competitive program to provide the capability when fielded in FY12. To meet the Operational Needs Statement (ONS) from the 5th Special Forces Group, the Army resourced a Special Forces (SF) Battalion's worth of Land Warriors in FY 2009 base procurement dollars.

Justification:
This program has no FY11 procurement request.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Land Warrior (M80500)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware--LW		32847	342	96						
CLS/Spares/PM Direct Support-LW		16075		16075						
Program Management--LW		2538								
Total Package Fielding--LW										
Total--LW		51460								
Total:		51460								

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: Land Warrior (M80500)								
WBS Cost Elements:		Contractor and Location			Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware--LW FY 2009		General Dynamics (GDC4S) Scottsdale, AZ			SS/FFP	Aberdeen Proving Grounds, MD	Dec 09	Sep 10	342		Yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Land Warrior (M80500)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09													Fiscal Year 10																
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09													Calendar Year 10													Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
Hardware--LW																																			
1	FY 09	A	342	0	342																													42	300
Total																																			
					342																													42	300

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	General Dynamics (GDC4S), Scottsdale, AZ	20	225	500		1	Initial	0	8	10	18	
							Reorder	0	1	9	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Land Warrior (M80500)

Date:
February 2010

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--LW																														
1	FY 09	A	342	42	300	150	150																					0		
Total					300	150	150																							
					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	General Dynamics (GDC4S), Scottsdale, AZ	20	225	500		1	Initial	0	8	10	18	
							Reorder	0	1	9	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment 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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			7.0	7.8	8.6	8.2	8.4	8.7		48.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			7.0	7.8	8.6	8.2	8.4	8.7		48.7
Initial Spares										
Total Proc Cost			7.0	7.8	8.6	8.2	8.4	8.7		48.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	6959.0	7813.0	8643.0	8206.0	8423.0	8687.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	0	6959	7813	8643	8206	8423	8687

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.

Justification:

FY11 Base procurement funding in the amount of \$7.813 million procures Personnel Recovery Support System/Personnel Recovery Support Equipment (PRSE) that supports the Army's capability to report and locate isolated, missing, detained, and captured Soldiers. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

All funding supports 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: PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)			Weapon System Type:			Date: February 2010		
OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Personnel Recovery Spt Eqp (PRSE)										
PRSE items	A				1958	2750	0.712	4114	5250	0.784
Total Hardware Costs					1958			4114		
Other Costs										
Training Equipment	A				95			136		
Initial Spares & Repair Parts	A				291			608		
Support Equipment	A				309			330		
Systems Test and Evaluation	A									
Total Other Costs					695			1074		
Nonrecurring Costs										
Nonrecurring Engineering	A				188			332		
Total Nonrecurring Costs					188			332		
PRSE ECP	A							110		
Systems Integration and Engineering	A				419			395		
Project Management Admin	A				224			326		
Total ECP,Sys Int, & Admin Costs					643			831		
Support Costs										
Fielding	A				367					
Contract Logistics/Subject Expert Spt	A				3108			1462		
Total Support Costs					3475			1462		
Total:					6959			7813		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
PRSE items											
FY 2010	TBS Various		Option	Various	Mar 10	May 10	2750	0.712	Yes		
FY 2011	TBS Various		Option	Various	Oct 10	Dec 10	5250	0.784	Yes		

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	

PRSE items																																			
1	FY 10	A	2750	0	2750										A																0				
1	FY 11	A	5250	0	5250													A																0	
					8000																														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				Reorder
1	TBS, Various	167	500	1000		1	4	5	2	7		
							4	5	2	7		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GROUND SOLDIER SYSTEM (R80501)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			1.8	110.5	235.4	525.4	532.2	540.4		1945.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			1.8	110.5	235.4	525.4	532.2	540.4		1945.7
Initial Spares										
Total Proc Cost			1.8	110.5	235.4	525.4	532.2	540.4		1945.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1803.0	110524.0	235371.0	525390.0	532238.0	540386.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	1803	110524	235371	525390	532238	540386	

Description:
 Increment 1 of the Ground Soldier System (GSS) program provides an integrated dismounted leader situational awareness (SA) system for use during combat operations. The system provides unparalleled situational awareness and understanding to the dismounted leader allowing for faster and more accurate decisions in the tactical fight while reducing fratricide. This translates into Soldiers being at the right place, at the right time, with the right equipment making them more effective, more lethal, and more survivable in the execution of their combat mission.

Justification:
 FY11 Base procurement funding in the amount of \$110.524 million procures GSS and associated equipment for two Infantry Brigade Combat Teams (IBCT). GSS-equipped units will directly enhance the Army's combat power in two Army mission essential tasks: enhance small unit combat power and enable commanders to more effectively combine the elements of combat power (maneuver, firepower, leadership, protection and Situational Understanding (SU) to limit friendly casualties and swiftly end tactical engagements. GSS will meet the requirements identified in the Soldier as a System (SaaS) ICD approved by JROC 21 Oct 05. GSS Increment I provides a capability for the Soldier to be a part of the network beginning in FY12 and enables Combat Brigade Modernization. The immediate focus is on fielding GSS to Infantry Brigade Combat Teams (IBCT).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GROUND SOLDIER SYSTEM (R80501)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Long Lead					1803					
Hardware								91600	4598	20
Non-recurring Engineering								159		
Sys Eng/Program Mgmt								1634		
Total Package Fielding								17131		
Total:					1803			110524		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: GROUND SOLDIER SYSTEM (R80501)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2011	TBS TBS			Mar 11	Sep 11	4598		No		
FY 2012	TBS TBS			Dec 11	Sep 12	9745		No		
FY 2013	TBS TBS			Dec 12	Sep 13	21057		No		
FY 2014	TBS TBS			Dec 13	Sep 14	21432		No		
FY 2015	TBS TBS			Dec 14	Sep 15	18758		No		

REMARKS: FY 2011 funding provides Ground Soldier capability to two IBCT's.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GROUND SOLDIER SYSTEM (R80501)

Date:
February 2010

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 11	A	4598	0	4598						A						198	400	400	400	400	400	400	400	400	400	400	400	0	
2	FY 12	A	9745	0	9745																							812	8933	
2	FY 13	A	21057	0	21057																								21057	
2	FY 14	A	21432	0	21432																								21432	
2	FY 15	A	18758	0	18758																								18758	
Total					75590												198	400	400	400	400	400	400	400	400	400	400	400	812	70180

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	2	3			4	5				
1	TBS, TBS	144	2400	4800		1	Initial	0	5	0	5	
							Reorder	0	2	3	5	
2	TBS, TBS	144	2400	4800		2	Initial	0	5	0	5	
							Reorder	0	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	

Hardware																																
1	FY 11	A	4598	4598																												0
2	FY 12	A	9745	812	8933	812	812	812	812	812	812	812	812	812	812	812																0
2	FY 13	A	21057	0	21057			A								1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1763	0	
2	FY 14	A	21432	0	21432															A										1786	19646	
2	FY 15	A	18758	0	18758																										18758	
					70180	812	812	812	812	812	812	812	812	812	812	813	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1754	1763	1786	38404
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	TBS, TBS	144	2400	4800		1	0	5	0	5		
							0	2	3	5		
2	TBS, TBS	144	2400	4800		2	0	5	0	5		
							0	2	9	11		

FY 15 / 16 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
GROUND SOLDIER SYSTEM (R80501)

Date:
February 2010

COST ELEMENTS					Fiscal Year 15												Fiscal Year 16												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 15												Calendar Year 16												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP

Hardware																												
1	FY 11	A	4598	4598																								0
2	FY 12	A	9745	9745																								0
2	FY 13	A	21057	21057																								0
2	FY 14	A	21432	1786	19646	1786	1786	1786	1786	1786	1786	1786	1786	1786	1786												0	
2	FY 15	A	18758	0	18758			A								1563	1563	1563	1563	1563	1563	1563	1563	1563	1563	1563	1565	0
Total					38404	1786	1786	1786	1786	1786	1786	1786	1786	1786	1786	1563	1563	1563	1563	1563	1563	1563	1563	1563	1563	1563	1565	
					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	2	3			4	5				
1	TBS, TBS	144	2400	4800		1	Initial	0	5	0	5	
							Reorder	0	2	3	5	
2	TBS, TBS	144	2400	4800		2	Initial	0	5	0	5	
							Reorder	0	2	9	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MOUNTED SOLDIER SYSTEM (M80600)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1.5		1.1	38.9	58.5	124.8	16.7			241.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1.5		1.1	38.9	58.5	124.8	16.7			241.5
Initial Spares										
Total Proc Cost	1.5		1.1	38.9	58.5	124.8	16.7			241.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	1082.0	38872.0	58505.0	124797.0	16717.0		0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0	1082	38872	58505	124797	16717		0

Description:
 Mounted Soldier System (MSS) provides combat vehicle crew members and commanders in Heavy Brigade Combat Teams (HBCTs) and Stryker Brigade Combat Teams (SBCTs) with enhanced Command and Control (C2), Situational Awareness (SA), lethality, survivability, mobility, and sustainability through an integrated suite of equipment worn, carried, and used by mounted crew members. Major MSS subsystems include cordless communications, heads-up display, microclimate cooling as well as an ensemble of Soldier worn clothing, accessories, and personal protective items. This ensemble includes a Mounted Soldier over-garment and cold weather gloves, Chemical/Biological/Radiological/Nuclear (CBRN) protection, multi-threat eye protection, ballistic protection, flash/flare protection, and individual weapon holster. The Army Acquisition Objective is 64,725 and includes all HBCTs, SBCTs, and quantities for the training base.

Justification:
 FY11 Base procurement funding in the amount of \$38.872 million buys one Heavy Brigade Combat Team's worth of Mounted Soldier System capability. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: MOUNTED SOLDIER SYSTEM (M80600)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Mounted Soldier System										
Hardware (Wireless Comms)	1							4832	1687	3
Hardware (Microclimate)	2							6817	1687	4
Hardware (Display)	3							10191	1687	6
Long Lead Items					1082					
Non recurring Engineering (Ensemble)								327		
Sys Eng/Program Mgmt (Ensemble)								7336		
Total Package Fielding (Ensemble)								9369		
Total:					1082			38872		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: MOUNTED SOLDIER SYSTEM (M80600)							
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 (Wireless Comms)										
FY 2011	TBS - Wireless Comms TBS	FFP		Dec 10	Jan 11	1687		NO		
FY 2012	TBS - Wireless Comms TBS	FFP		Dec 11	Jan 12	2571		NO		
FY 2013	TBS - Wireless Comms TBS	FFP		Dec 12	Jan 13	5382		NO		
Hardware (Microclimate)										
FY 2011	TBS-Microclimate TBS	FFP		Dec 10	Jan 11	1687		NO		
FY 2012	TBS-Microclimate TBS	FFP		Dec 11	Jan 12	2571		NO		
FY 2013	TBS-Microclimate TBS	FFP		Dec 12	Jan 13	5382		NO		
FY 2014	TBS-Microclimate TBS									
Hardware (Display)										
FY 2011	TBS-Display TBS	FFP		Dec 10	Jan 11	1687		NO		
FY 2012	TBS-Display TBS	FFP		Dec 11	Jan 12	2571		NO		
FY 2013	TBS-Display TBS	FFP		Dec 12	Jan 13	5382		NO		
FY 2014	TBS-Display TBS									

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MOUNTED SOLDIER SYSTEM (M80600)										Date: February 2010																															
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11																																			
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later																									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP																					
Hardware (Wireless Comms)																																																			
1	FY 11	A	1687	0	1687															A	140	140	140	140	140	140	140	140	140	427																					
1	FY 12	A	2571	0	2571																								2571																						
1	FY 13	A	5382	0	5382																								5382																						
Hardware (Microclimate)																																																			
2	FY 11	A	1687	0	1687															A	140	140	140	140	140	140	140	140	140	427																					
2	FY 12	A	2571	0	2571																								2571																						
2	FY 13	A	5382	0	5382																								5382																						
Hardware (Display)																																																			
3	FY 11	A	1687	0	1687															A	140	140	140	140	140	140	140	140	140	427																					
3	FY 12	A	2571	0	2571																								2571																						
3	FY 13	A	5382	0	5382																								5382																						
Total					28920																	420	420	420	420	420	420	420	420	420	25140																				
<table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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 - Wireless Comms, TBS	125	2000	6000		1	Initial	0	2	1	3	
							Reorder	0	0	0	0	
2	TBS-Microclimate, TBS	84	500	800		2	Initial	0	2	1	3	
							Reorder	0	0	0	0	
3	TBS-Display, TBS	100	200	1000		3	Initial	0	2	1	3	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MOUNTED SOLDIER SYSTEM (M80600)										Date: February 2010									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later			
MFR	FY	SERV	PROC QTY x1000	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
Hardware (Wireless Comms)																													
1	FY 11	A	1687	1260	427	140	140	147																				0	
1	FY 12	A	2571	0	2571			A	214	214	214	214	214	214	214	214	214	217										0	
1	FY 13	A	5382	0	5382													A	448	448	448	448	448	448	448	448	448	1350	
Hardware (Microclimate)																													
2	FY 11	A	1687	1260	427	140	140	147																				0	
2	FY 12	A	2571	0	2571			A	214	214	214	214	214	214	214	214	214	217										0	
2	FY 13	A	5382	0	5382													A	448	448	448	448	448	448	448	448	448	1350	
Hardware (Display)																													
3	FY 11	A	1687	1260	427	140	140	147																				0	
3	FY 12	A	2571	0	2571			A	214	214	214	214	214	214	214	214	214	217										0	
3	FY 13	A	5382	0	5382													A	448	448	448	448	448	448	448	448	448	1350	
Total						25140	420	420	441	642	642	642	642	642	642	642	642	651	1344	1344	1344	1344	1344	1344	1344	1344	1344	4050	
						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 - Wireless Comms, TBS	125	2000	6000		1	0	2	1	3	
2	TBS-Microclimate, TBS	84	500	800		2	0	2	1	3	
3	TBS-Display, TBS	100	200	1000		3	0	2	1	3	
							0	0	0	0	
							0	2	1	3	
							0	0	0	0	
							0	2	1	3	
							0	0	0	0	
							0	2	1	3	
							0	0	0	0	

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MOUNTED SOLDIER SYSTEM (M80600)										Date: February 2010								
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15										Later			
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL
Hardware (Wireless Comms)																												
1	FY 11	A	1687	1687																								0
1	FY 12	A	2571	2571																								0
1	FY 13	A	5382	4032	1350	448	448	454																				0
Hardware (Microclimate)																												
2	FY 11	A	1687	1687																								0
2	FY 12	A	2571	2571																								0
2	FY 13	A	5382	4032	1350	448	448	454																				0
Hardware (Display)																												
3	FY 11	A	1687	1687																								0
3	FY 12	A	2571	2571																								0
3	FY 13	A	5382	4032	1350	448	448	454																				0
Total					4050	1344	1344	1362																				
					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 - Wireless Comms, TBS	125	2000	6000		1	Initial	0	2	1	3	
							Reorder	0	0	0	0	
2	TBS-Microclimate, TBS	84	500	800		2	Initial	0	2	1	3	
							Reorder	0	0	0	0	
3	TBS-Display, TBS	100	200	1000		3	Initial	0	2	1	3	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FORCE PROVIDER (M80200)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			17	22						39
Gross Cost	301.7		245.4	303.1	6.2					856.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	301.7		245.4	303.1	6.2					856.5
Initial Spares										
Total Proc Cost	301.7		245.4	303.1	6.2					856.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	17	22	0	0	0	0	0
	Gross Cost	0.0	245382.0	303139.0	6228.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	17	22	0	0	0	0	0
	Gross Cost	0	245382	303139	6228	0	0	0	0

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:
FY11 Base procurement dollars in the amount of \$41.539 million support production of 3 Force Provider Modules critical to the Army's ability to deploy rapid basing capabilities, 1 Power Generation Kit, and 1 Cold Weather Kit. As a result of continued Urgent Operational Needs Statements (UONS) for modules, the Army's Force Provider assets within APS have been depleted, leaving no modules/capability in APS for use in emergency circumstances.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature FORCE PROVIDER (M80200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 OCO Surge in the amount of \$261.600 million support production of 19 Force Provider Modules, 5 Power Generation Kits, 5 Cold Weather Kits, and 6 Force Provider Expeditionary Tricon Sets to replace battle losses and worn out systems in theater.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 3 / Other support equipment	FORCE PROVIDER (M80200)		February 2010

OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Force Provider Module					204000	17	12000	270600	22	12300
Power Generator Kit					6000	4	1500	9000	6	1500
Cold Weather Kit					18200	14	1300	7800	6	1300
Prime Power Connection Kit					2500	5	500			
Force Provider Expeditionary TRICON Set					10488	6	1748	11010	6	1835
PM Support					750			850		
Spare Parts					400			429		
Engineering Support					1050			1350		
ILS					844			860		
Fielding and Direct Support					1150			1240		
Total:					245382			303139		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2010	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Feb 10	Nov 10	8	12000	Y	MAY 09	AUG 09	
FY 2010	TBD	C/FP	Natick, MA	Feb 10	Nov 10	9	12000	Y	MAY 09	AUG 09	
FY 2011	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Nov 10	Aug 11	11	12300	Y	MAY 09	DEC 10	
FY 2011	TBD	C/FP	Natick, MA	Nov 10	Aug 11	11	12300	Y	MAY 09	DEC 10	
Power Generator Kit											
FY 2010	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Feb 10	Nov 10	4	1500	Y	OCT 07	AUG 09	
FY 2011	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Nov 10	Aug 11	6	1500	Y	OCT 07	AUG 09	
Cold Weather Kit											
FY 2010	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Feb 10	Jul 10	14	1300	Y	OCT 07	SEP 09	
FY 2011	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Nov 10	Apr 11	6	1300	Y	OCT 07	AUG 09	
Prime Power Connection Kit											
FY 2010	Letterkenny Army Depot Chambersburg, PA	MIPR	Natick, MA	Feb 10	Aug 10	5	500	Y	SEP 09	DEC 09	
Force Provider Expeditionary TRICON Set											
FY 2010	TBD	C/FP	Natick, MA	Feb 10	Aug 10	6	1748	Y	SEP 09	DEC 09	
FY 2011	TBD	C/FP	Natick, MA	Dec 10	Jun 11	6	1835	Y	SEP 09	DEC 09	

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FORCE PROVIDER (M80200)										Date: February 2010								
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
Force Provider Module																												
1	FY 10	A	8	8																								0
2	FY 10	A	9	9																								0
1	FY 11	A	11	2	9	1	1	1	1	1	1	1	1	1														0
2	FY 11	A	11	2	9	1	1	1	1	1	1	1	1	1														0
Power Generator Kit																												
3	FY 10	A	4	4																								0
3	FY 11	A	6	2	4	1	1	1	1																			0
Cold Weather Kit																												
4	FY 10	A	14	14																								0
4	FY 11	A	6	6																								0
Prime Power Connection Kit																												
5	FY 10	A	5	5																								0
Force Provider Expeditionary TRICON Set																												
6	FY 10	A	6	6																								0
6	FY 11	A	6	4	2	1	1																					0
Total					24	4	4	3	3	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. (for manufacturer 1 and 2 only). Rest of manufacturer production rates are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Letterkenny Army Depot, Chambersburg, PA	1	6	12		1	Initial	7	5	9	14	
							Reorder	0	2	9	11	
2	TBD	1	6	12		2	Initial	7	5	9	14	
							Reorder	0	2	9	11	
3	Letterkenny Army Depot, Chambersburg, PA	1	6	12		3	Initial	0	5	9	14	
							Reorder	0	2	9	11	
4	Letterkenny Army Depot, Chambersburg, PA	1	6	12		3	Initial	0	5	9	14	
							Reorder	0	2	9	11	
5	Letterkenny Army Depot, Chambersburg, PA	1	12	24		4	Initial	0	2	9	11	
							Reorder	0	2	9	11	
6	TBD	1	4	8		4	Initial	0	5	5	10	
							Reorder	0	2	5	7	
						5	Initial	3	5	6	11	
							Reorder	0	2	6	8	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment FIELD FEEDING EQUIPMENT (M65800)

Program Elements for Code B Items: Code: A Other Related Program Elements: 0604713A

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	230.4	79.2	64.5	53.7	6.0	4.6	8.9	4.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	230.4	79.2	64.5	53.7	6.0	4.6	8.9	4.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	230.4	79.2	64.5	53.7	6.0	4.6	8.9	4.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									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.

The Expeditionary Tricon Kitchen (ETK) is a small kitchen for feeding 150 personnel in static base camp environments. It is a component of the Force Provider 150-man camp configuration. It is housed in an expandable container and requires 30KW of electrical power. Breakout of funds is shown in individual P forms.

Justification:
 FY11 Base procurement funding in the amount of \$23.826 million procures 162 Refrigeration Container Systems and 113 Assault Kitchens 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. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement funding in the amount of \$29.903 million procures 959 Containerized Kitchens (CK), 78 Food Sanitation Centers (FSC), and 51 Multi Teperature Refrigerated Containers (MTRCS) to support field feeding in light through heavy forces.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature REFRIGERATED CONTAINER SYSTEMS (M65801)
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Program Elements for Code B Items: M65801	Code: A/B	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	148	228	243	162	30	14	14	19	Continuing	Continuing
Gross Cost	41.8	36.9	30.4	24.0	5.5	4.3	4.4	4.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	41.8	36.9	30.4	24.0	5.5	4.3	4.4	4.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	41.8	36.9	30.4	24.0	5.5	4.3	4.4	4.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	0.6								Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	99	160	35	18	12	0	0	
	Gross Cost	15923.0	20095.0	5192.0	3294.0	3779.0	0.0	0.0	
National Guard	Qty	20	4	37	12	2	14	19	
	Gross Cost	3240.0	480.0	5450.0	2184.0	544.0	4397.0	4466.0	
Reserve	Qty	109	79	90	0	0	0	0	
	Gross Cost	17704.0	9840.0	13316.0	0.0	0.0	0.0	0.0	
Total	Qty	228	243	162	30	14	14	19	
	Gross Cost	36867	30415	23958	5478	4323	4397	4466	

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:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature REFRIGERATED CONTAINER SYSTEMS (M65801)
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Program Elements for Code B Items: M65801	Code: A/B	Other Related Program Elements:
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FY11 Base procurement dollars in the amount of \$16.488 million supports production of 111 MTRCS for issue to Subsistence Platoons, and Maneuver and Support BCTs to implementat the Configured Load subsistence supply concept. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement dollars in the amount of \$7.470 million procures 51 additional MTRCS to support field feeding operations for additional forces deploying to OEF to distribute and store mixed-load food shipments.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
MTRCS										
Hardware MTRCS		25308	228	111	26244	243	108	20412	162	126
Initial Spares		1265			1312			1198		
Engineering Support		440			450			419		
ILS		461			403			400		
Fielding/NET		1026			1094			810		
PM Support		1106			912			719		
ETK										
Hardware ETK (48 systems)		7248	48	151						
Engineering Support ETK		13								
Total:		36867			30415			23958		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware MTRCS										
FY 2009	DRS Sustainment Systems Florence KY	C/FP8(3)	RDECOM, Natick, MA	Apr 09	Jan 10	228	111	Yes		APR 03
FY 2010	DRS Sustainment Systems Florence KY	C/FP8(4)	RDECOM, Natick, MA	Jan 10	Oct 10	243	108	Yes		APR 03
FY 2011	DRS Sustainment Systems Florence KY	C/FP8(5)	RDECOM, Natick, MA	Jan 11	Oct 11	162	126	Yes		APR 03
Hardware ETK (48 systems)										
FY 2009	Global Defense Easton, MD	SS/FP1	RDECOM, Natick, MA	Dec 08	Mar 09	24	151	Yes		Nov 08
FY 2009	Tritech USA Burlington, VT	SS/FP1	RDECOM, Natick, MA	Dec 08	Mar 09	24	151	Yes		Nov 08

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Hardware MTRCS																													
1	FY 09	ANG	228	0	228																							57	
1	FY 10	ANG	243	0	243																							243	
1	FY 11	ANG	162	0	162																							162	
Hardware ETK (48 systems)																													
2	FY 09	A	10	10																								0	
2	FY 09	AR	12	12																								0	
2	FY 09	ANG	2	2																								0	
2	FY 09	TOT	24	0	24				A																			0	
3	FY 09	A	10	10																								0	
3	FY 09	ANG	2	2																								0	
3	FY 09	AR	12	12																								0	
3	FY 09	TOT	24	0	24				A																			0	
Total					681						2	10	36															462	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 Sustainment Systems, Florence KY	13	18	36	6	1	Initial	0	8	10	18	
							Reorder	0	4	9	13	
2	Global Defense, Easton, MD	1	18	30	5	2	Initial	0	2	3	5	
							Reorder	0	0	0	0	
3	Tritech USA, Burlington, VT	1	18	30	5	3	Initial	0	2	3	5	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE REFRIGERATED CONTAINER SYSTEMS (M65801)										Date: February 2010									
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
Hardware MTRCS																													
1	FY 09	ANG	228	171	57	19	19	19																				0	
1	FY 10	ANG	243	0	243	3	3	3	26	26	26	26	26	26	26	26												0	
1	FY 11	ANG	162	0	162				A								14	14	14	14	14	14	13	13	13	13	13	13	0
Hardware ETK (48 systems)																													
2	FY 09	A	10	10																								0	
2	FY 09	AR	12	12																								0	
2	FY 09	ANG	2	2																								0	
2	FY 09	TOT	24	24																								0	
3	FY 09	A	10	10																								0	
3	FY 09	ANG	2	2																								0	
3	FY 09	AR	12	12																								0	
3	FY 09	TOT	24	24																								0	
Total						462	22	22	22	26	26	26	26	26	26	26	14	14	14	14	14	14	13	13	13	13	13	13	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	DRS Sustainment Systems, Florence KY	13	18	36	6	1	Initial	0	8	10	18
							Reorder	0	4	9	13
2	Global Defense, Easton, MD	1	18	30	5	2	Initial	0	2	3	5
							Reorder	0	0	0	0
3	Tritech USA, Burlington, VT	1	18	30	5	3	Initial	0	2	3	5
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SANITATION CENTER, FIELD FEEDING (FSC) (M65802)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1927	53	50	78						2108
Gross Cost	74.3	3.9	3.9	5.6			0.6			88.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	74.3	3.9	3.9	5.6			0.6			88.3
Initial Spares										
Total Proc Cost	74.3	3.9	3.9	5.6			0.6			88.3
Flyaway U/C										
Weapon System Proc U/C	0.2									0.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	21	22	39	0	0	0	0	0
	Gross Cost	1514.0	1731.0	2776.0	0.0	0.0	611.0	0.0	0.0
National Guard	Qty	22	10	0	0	0	0	0	0
	Gross Cost	1640.0	777.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	10	18	39	0	0	0	0	0
	Gross Cost	760.0	1397.0	2776.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	53	50	78	0	0	0	0	0
	Gross Cost	3914	3905	5552	0	0	611	0	0

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 2,701 systems.

Justification:
FY11 OCO procurement funding in the amount of \$5.552 million procures 78 FSCs required for kitchens in field feeding operations to support additional soldiers deploying to OEF.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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 FSC										
Hardware FSC	A	2385	53	45	2600	50	52	4290	78	55
Engineering Support		251			300			350		
ILS		250			300			334		
Fielding/NET		272			242			300		
PM Support		117			117			278		
Testing					346					
Hardware ETK										
Hardware ETK (4 systems)	A	604	4	151						
Engineering Support ETK		35								
Total:		3914			3905			5552		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 FSC										
FY 2009	Global Defense Easton, MD	C/FP8(8)	RDECOM, Natick. MA	Jan 09	Jul 09	53	45	Yes		Jan 01
FY 2010	TBS	C/FP5(1)	RDECOM, Natick. MA	Jun 10	Dec 10	50	52	Yes		Mar 10
FY 2011	TBS	C/FP5(2)	RDECOM, Natick. MA	Jun 11	Dec 11	78	55	Yes		Mar 10
Hardware ETK (4 systems)										
FY 2009	Global Defense Easton, MD	SS/FP1	RDECOM, Natick. MA	Dec 08	Mar 09	2	151	Yes		Nov 08
FY 2009	Tritech USA Burlington, VT	SS/FP1	RDECOM, Natick. MA	Dec 08	Mar 09	2	151	Yes		Nov 08

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware FSC																													
1	FY 09	A	21	21																								0	
1	FY 09	ANG	22	22																								0	
1	FY 09	AR	10	10																								0	
1	FY 09	TOT	53	0	53				A						20	20	13											0	
2	FY 10	A	22	22																								0	
2	FY 10	ANG	10	10																								0	
2	FY 10	AR	18	18																								0	
2	FY 10	TOT	50	0	50																					A		50	
2	FY 11	A	39	39																								0	
2	FY 11	AR	39	39																								0	
2	FY 11	TOT	78	0	78																							78	
Hardware ETK (4 systems)																													
3	FY 09	A	1	1																								0	
3	FY 09	ANG	1	1																								0	
3	FY 09	TOT	2	0	2				A			1	1															0	
4	FY 09	A	1	1																								0	
4	FY 09	ANG	1	1																								0	
4	FY 09	TOT	2	0	2				A			1	1															0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location		PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																	
			MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Production rates are shown monthly. Dec 10 delivery is for 2 First Article Test (FAT) units for testing in Jan 11.																	
1	Global Defense, Easton, MD		10	40	60	4	1	0	3	6	9																		
								0	4	6	10																		
2	TBS		10	40	60	4	2	4	8	6	14																		
3	Global Defense, Easton, MD		1	18	30	5	3	0	4	6	10																		
4	Tritech USA, Burlington, VT		1	18	30	5	3	0	2	3	5																		
							4	0	0	0	0																		
								0	2	3	5																		
								0	0	0	0																		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SANITATION CENTER, FIELD FEEDING (FSC) (M65802)										Date: February 2010														
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12																		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later								
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP				
Hardware FSC																																		
1	FY 09	A	21	21																							0							
1	FY 09	ANG	22	22																							0							
1	FY 09	AR	10	10																							0							
1	FY 09	TOT	53	53																							0							
2	FY 10	A	22	22																							0							
2	FY 10	ANG	10	10																							0							
2	FY 10	AR	18	18																							0							
2	FY 10	TOT	50	0	50			2			10	10	10	10	8												0							
2	FY 11	A	39	39																							0							
2	FY 11	AR	39	39																							0							
2	FY 11	TOT	78	0	78										A										8	10	10	10	10	10	10	10	0	
Hardware ETK (4 systems)																																		
3	FY 09	A	1	1																								0						
3	FY 09	ANG	1	1																								0						
3	FY 09	TOT	2	2																								0						
4	FY 09	A	1	1																								0						
4	FY 09	ANG	1	1																								0						
4	FY 09	TOT	2	2																								0						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	386	119	101	59			8		Continuing	Continuing
Gross Cost	100.8	30.5	24.7	16.9			3.6		Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	100.8	30.5	24.7	16.9			3.6		Continuing	Continuing
Initial Spares										
Total Proc Cost	100.8	30.5	24.7	16.9			3.6		Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C	1.0								Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	61	56	30	0	0	8	0	
	Gross Cost	15632.0	13768.0	8584.0	0.0	0.0	3579.0	0.0	
National Guard	Qty	44	28	29	0	0	0	0	
	Gross Cost	11266.0	6928.0	8297.0	0.0	0.0	0.0	0.0	
Reserve	Qty	14	17	0	0	0	0	0	
	Gross Cost	3634.0	4003.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	119	101	59	0	0	8	0	
	Gross Cost	30532	24699	16881	0	0	3579	0	

Description:
The Containerized Kitchen (CK) is a mobile field kitchen that provides an efficient, rapidly deployable food service capability as part of the Army Field Feeding System (AFFS). The CK consists of a combination of existing military standard kitchen equipment and commercial components that are integrated into an expandable 20' container mounted on a tactical trailer. The CK which is towed by a 5 ton cargo truck, and replaces two of the current Mobile Kitchen Trailers (MKT) in units with consolidated food service operations. The CK can support 800 Soldiers with three hot meals per day. Major features include capability to perform roasting, baking, grilling, boiling, and frying; on-board power generation; ventilation and environmental control; refrigerated storage; and running water. The CK supports the Stryker Brigades and the modular force. It maintains readiness through fielding and integrating new equipment, enhances the field Soldiers well-being; and reduces overall sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the combat zone footprint, and logistical support costs. The CK will reduce the overall footprint of food service operations by reducing the quantity of field kitchens, the associated prime movers, and the number of Food Sanitation Centers. The Army Acquisition Objective (AAO) for CK is 949 systems.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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FY11 OCO procurement dollars in the amount of \$16.881 million procures 59 Containerized Kitchens to provide field feeding capabilities to light through heavy forces deploying to OEF.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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 CK										
Hardware CK		23681	119	199	20705	101	205	13098	59	222
Initial Spares		1785			1515			885		
Testing								900		
Engineering Support		499			429			500		
ILS		430			400			461		
Fielding/NET		1071			909			531		
PM Support		916			741			506		
Hardware ETK										
Hardware ETK (14 systems)		2114	14	151						
Engineering Support		36								
Total:		30532			24699			16881		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 CK										
FY 2009	Global Defense Easton MD	C/FP5(4)	RDECOM, Natick, MA	Jan 09	Jul 09	119	199	Yes		Aug 04
FY 2010	Global Defense Easton MD	C/FP5(5)	RDECOM, Natick, MA	Jan 10	Jul 10	101	205	Yes		Aug 04
FY 2011	TBD	C/FP3(1)	RDECOM, Natick, MA	Jun 11	Mar 12	59	222	Yes		Jan 11
Hardware ETK (14 systems)										
FY 2009	Global Defense Easton MD	SS/FP1	RDECOM, Natick, MA	Dec 08	Mar 09	7	151	Yes		Nov 08
FY 2009	Tritech USA S Burlington, VT	SS/FP1	RDECOM, Natick, MA	Dec 08	Mar 09	7	151	Yes		Nov 08

REMARKS:

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 CK																													
1	FY 09	A	61	61																								0	
1	FY 09	ANG	44	44																								0	
1	FY 09	AR	14	14																								0	
1	FY 09	TOT	119	0	119				A					9	10	10	10	10	10	10	10	10	10	10	10	10	10	0	
1	FY 10	A	56	56																								0	
1	FY 10	ANG	28	28																								0	
1	FY 10	AR	17	17																								0	
1	FY 10	TOT	101	0	101															A						9	9	9	74
2	FY 11	A	30	30																								0	
2	FY 11	ANG	29	29																								0	
2	FY 11	TOT	59	0	59																							59	

Hardware ETK (14 systems)																													
3	FY 09	A	4	4																								0	
3	FY 09	ANG	3	3																								0	
3	FY 09	TOT	7	0	7				A				1	2	4													0	
4	FY 09	A	4	4																								0	
4	FY 09	ANG	3	3																								0	
4	FY 09	TOT	7	0	7				A				1	2	4													0	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Mar 2012 delivery is First Article test (FAT) item.
		MIN	1-8-5	MAX	1			2				
1	Global Defense, Easton MD	3	8	16	4	1	Initial	0	3	6	9	
							Reorder	0	4	6	10	
2	TBD	3	8	16	4	2	Initial	3	8	9	17	
3	Global Defense, Easton MD	1	18	30	5		Reorder	0	4	6	10	
4	Tritech USA, S Burlington, VT	1	18	30	5	3	Initial	0	2	3	5	
							Reorder	0	0	0	0	
						4	Initial	2	2	3	5	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

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 CK																																		
1	FY 09	A	61	61																														0
1	FY 09	ANG	44	44																														0
1	FY 09	AR	14	14																														0
1	FY 09	TOT	119	119																														0
1	FY 10	A	56	56																														0
1	FY 10	ANG	28	28																														0
1	FY 10	AR	17	17																														0
1	FY 10	TOT	101	27	74	9	9	8	8	8	8	8	8	8																				0
2	FY 11	A	30	30																														0
2	FY 11	ANG	29	29																														0
2	FY 11	TOT	59	0	59																													36

Hardware ETK (14 systems)																																		
3	FY 09	A	4	4																														0
3	FY 09	ANG	3	3																														0
3	FY 09	TOT	7	7																														0
4	FY 09	A	4	4																														0
4	FY 09	ANG	3	3																														0
4	FY 09	TOT	7	7																														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	1			Prior 1 Oct	After 1 Oct			
1	Global Defense, Easton MD	3	8	16	4	1	Initial	0	3	6	9	Mar 2012 delivery is First Article test (FAT) item.
							Reorder	0	4	6	10	
2	TBD	3	8	16	4	2	Initial	3	8	9	17	
3	Global Defense, Easton MD	1	18	30	5		Reorder	0	4	6	10	
4	Tritech USA, S Burlington, VT	1	18	30	5	3	Initial	0	2	3	5	
							Reorder	0	0	0	0	
						4	Initial	2	2	3	5	
							Reorder	0	0	0	0	
							Initial					
							Reorder					

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					
Total						133	9	9	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	1	2	4	8	8	36
						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 Mar 2012 delivery is First Article test (FAT) item.	
		MIN	1-8-5	MAX	D+			1	Initial				Reorder
									Prior 1 Oct				After 1 Oct
1	Global Defense, Easton MD	3	8	16	4	1	0	3	6	9			
							0	4	6	10			
2	TBD	3	8	16	4	2	3	8	9	17			
							0	4	6	10			
3	Global Defense, Easton MD	1	18	30	5	3	0	2	3	5			
							0	0	0	0			
4	Tritech USA, S Burlington, VT	1	18	30	5	4	2	2	3	5			
							0	0	0	0			
							Initial						
							Reorder						

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Hardware CK																													
1	FY 09	A	61	61																							0		
1	FY 09	ANG	44	44																							0		
1	FY 09	AR	14	14																							0		
1	FY 09	TOT	119	119																							0		
1	FY 10	A	56	56																							0		
1	FY 10	ANG	28	28																							0		
1	FY 10	AR	17	17																							0		
1	FY 10	TOT	101	101																							0		
2	FY 11	A	30	30																							0		
2	FY 11	ANG	29	29																							0		
2	FY 11	TOT	59	23	36	8	8	8	8	4																	0		
Hardware ETK (14 systems)																													
3	FY 09	A	4	4																							0		
3	FY 09	ANG	3	3																							0		
3	FY 09	TOT	7	7																							0		
4	FY 09	A	4	4																							0		
4	FY 09	ANG	3	3																							0		
4	FY 09	TOT	7	7																							0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	Global Defense, Easton MD	3	8	16	4	1	Initial	0	3	6	9	Mar 2012 delivery is First Article test (FAT) item.																	
							Reorder	0	4	6	10																		
2	TBD	3	8	16	4	2	Initial	3	8	9	17																		
							Reorder	0	4	6	10																		
3	Global Defense, Easton MD	1	18	30	5	3	Initial	0	2	3	5																		
							Reorder	0	0	0	0		0																
4	Tritech USA, S Burlington, VT	1	18	30	5	4	Initial	2	2	3	5																		
							Reorder	0	0	0	0		0																
							Initial																						
							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Assault Kitchen (AK) (M65806)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	200	68	86	113	6	1	1	1	Continuing	Continuing
Gross Cost	13.5	7.9	5.5	7.3	0.6	0.3	0.3	0.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	13.5	7.9	5.5	7.3	0.6	0.3	0.3	0.3		35.6
Initial Spares										
Total Proc Cost	13.5	7.9	5.5	7.3	0.6	0.3	0.3	0.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	41	57	74	6	0	0	0		0
	Gross Cost	4880.0	3637.0	4775.0	570.0	0.0	0.0	0.0		0.0
National Guard	Qty	21	18	39	0	1	1	1		1
	Gross Cost	2352.0	1122.0	2563.0	0.0	274.0	278.0	282.0		282.0
Reserve	Qty	6	11	0	0	0	0	0		0
	Gross Cost	686.0	714.0	0.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	68	86	113	6	1	1	1		1
	Gross Cost	7918	5473	7338	570	274	278	282		282

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 1820 systems.

Justification:
FY11 Base procurement dollars in the amount of \$7.338 support production of 113 AKs to replace outdated Kitchen, Company Level, Field Feeding Enhanced systems which support company level feeding in light through heavy forces. The Stryker Brigade Combat Teams will be the first units equipped.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Assault Kitchen (AK) (M65806)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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 AK										
Hardware AK		3128	68	46	4128	86	48	5763	113	51
Initial Spares		94			124			173		
Engineering Support		375			350			350		
ILS		320			300			300		
Fielding/NET		442			407			459		
PM Support		237			164			293		
Hardware ETK										
Hardware ETK (22 systems)		3322	22	151						
Total:		7918			5473			7338		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 AK										
FY 2009	Babington Ent Rocky Mount, NC	FP5(3)	DSCP, Philadelphia, PA	Jan 09	Jul 09	68	46	Y		Oct 06
FY 2010	Babington Ent Rocky Mount, NC	FP5(4)	DSCP, Philadelphia, PA	Jan 10	Jul 10	86	48	Y		Oct 06
FY 2011	Babington Ent Rocky Mount, NC	FP5(5)	DSCP, Philadelphia, PA	Jan 11	Jul 11	113	51	Y		Oct 06
Hardware ETK (22 systems)										
FY 2009	Global Defense Easton, MD	SS/FP1	RDECOM, Natick, MA	Dec 08	Mar 09	11	151	Y		Nov 08
FY 2009	Tritech USA Burlington, VT	SS/FP1	RDECOM, Natick, MA	Dec 08	Mar 09	11	151	Y		Nov 08

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)										Date: February 2010									
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Hardware AK																													
1	FY 09	A	41	41																								0	
1	FY 09	ANG	21	21																								0	
1	FY 09	AR	6	6																								0	
1	FY 09	TOT	68	0	68				A					2	6	6	6	6	6	6	6	6	6	6	6	6	6	0	
1	FY 10	A	57	57																								0	
1	FY 10	ANG	18	18																								0	
1	FY 10	AR	11	11																								0	
1	FY 10	TOT	86	0	86																A					7	7	7	65
1	FY 11	A	74	74																								0	
1	FY 11	ANG	39	39																								0	
1	FY 11	TOT	113	0	113																							113	
Hardware ETK (22 systems)																													
2	FY 09	A	7	0	7																							7	
2	FY 09	ANG	3	0	3																							3	
2	FY 09	AR	1	0	1																							1	
2	FY 09	TOT	11	0	11				A					1	2	8												0	
3	FY 09	A	7	0	7																							7	
3	FY 09	ANG	3	0	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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
					MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																
1	Babington Ent, Rocky Mount, NC					6	12	24	4	1	Initial	0	4	6		10													
											Reorder	0	4	6		10													
2	Global Defense, Easton, MD					1	18	30	5	2	Initial	0	2	3		5													
3	Tritech USA, Burlington, VT					1	18	30	5		Reorder	0	0	0	0														
										3	Initial	0	2	3	5														
											Reorder	0	0	0	0														
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later					
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10															
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
Hardware ETK (22 systems)																															
3	FY 09	AR	1	0	1																							1			
3	FY 09	TOT	11	0	11			A			1	2	8															0			
Total					311						2	4	16			2	6	6	6	6	6	6	6	6	6	6	6	7	7	7	200
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Babington Ent, Rocky Mount, NC	6	12	24	4	1	Initial	0	4	
							Reorder	0	4	6	10	
2	Global Defense, Easton, MD	1	18	30	5	2	Initial	0	2	3	5	
							Reorder	0	0	0	0	
3	Tritech USA, Burlington, VT	1	18	30	5	3	Initial	0	2	3	5	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware AK																													
1	FY 09	A	41	41																							0		
1	FY 09	ANG	21	21																							0		
1	FY 09	AR	6	6																							0		
1	FY 09	TOT	68	68																							0		
1	FY 10	A	57	57																							0		
1	FY 10	ANG	18	18																							0		
1	FY 10	AR	11	11																							0		
1	FY 10	TOT	86	21	65	8	8	7	7	7	7	7	7	7													0		
1	FY 11	A	74	74																							0		
1	FY 11	ANG	39	39																							0		
1	FY 11	TOT	113	0	113				A						9	10	10	10	10	10	9	9	9	9	9	9	0		
Hardware ETK (22 systems)																													
2	FY 09	A	7	0	7																						7		
2	FY 09	ANG	3	0	3																						3		
2	FY 09	AR	1	0	1																						1		
2	FY 09	TOT	11	11																							0		
3	FY 09	A	7	0	7																						7		
3	FY 09	ANG	3	0	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	Babington Ent, Rocky Mount, NC	6	12	24	4	1	Initial	0	4	6	10																		
							Reorder	0	4	6	10																		
2	Global Defense, Easton, MD	1	18	30	5	2	Initial	0	2	3	5																		
							Reorder	0	0	0	0																		
3	Tritech USA, Burlington, VT	1	18	30	5	3	Initial	0	2	3	5																		
							Reorder	0	0	0	0																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware ETK (22 systems)																													
3	FY 09	AR	1	0	1																							1	
3	FY 09	TOT	11	11																								0	
Total						200	8	8	7	7	7	7	7	7	7	7	9	10	10	10	10	10	9	9	9	9	9	9	22
						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	Babington Ent, Rocky Mount, NC	6	12	24	4	1	Initial	0	4	
							Reorder	0	4	6	10	
2	Global Defense, Easton, MD	1	18	30	5	2	Initial	0	2	3	5	
							Reorder	0	0	0	0	
3	Tritech USA, Burlington, VT	1	18	30	5	3	Initial	0	2	3	5	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	178.7	65.8	63.8	69.5	67.2	65.9	66.4	67.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	178.7	65.8	63.8	69.5	67.2	65.9	66.4	67.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	178.7	65.8	63.8	69.5	67.2	65.9	66.4	67.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									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 (2K) and 10,000 (10K) 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:

FY11 Base procurement funding in the amount of \$69.496 million supports 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. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Advanced Tactical Parachute System (MA7801)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	24693	9505	7322	8404	8356	6572	6047	5721		76620
Gross Cost	133.2	40.9	39.1	41.6	46.6	45.4	45.7	46.6		439.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	133.2	40.9	39.1	41.6	46.6	45.4	45.7	46.6		439.1
Initial Spares										
Total Proc Cost	133.2	40.9	39.1	41.6	46.6	45.4	45.7	46.6		439.1
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	9505	7322	8404	8356	6572	6047	5721	
	Gross Cost	40941.0	39066.0	41591.0	46598.0	45430.0	45651.0	46614.0	
National Guard	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	9505	7322	8404	8356	6572	6047	5721	
	Gross Cost	40941	39066	41591	46598	45430	45651	46614	

Description:
The Advanced Tactical Parachute System (ATPS) is the US Army's next generation parachute system for personnel static line airdrop operations. ATPS is a completely redesigned system consisting of an integrated harness, parachute and either the T-11 main canopy for mass tactical static line airdrop operations, or MC-6 maneuverable canopy for precision static line airdrop operations. ATPS replaces the currently fielded T-10 and MC1-1 main canopies, the Modified Improved Reserve Parachute System (MIRPS), and the existing personnel parachute harnesses. The total AAO is 75,000, with 52,000 for the T-11 and 23,000 for MC-6. The Parachutist Oxygen Mask (POM) consists of a mask, delivery hose and mounted regulator. The system provides Military Free Fall parachutist supplemental oxygen above 12,999 ft MSL. The Electronic Automatic Activation Device (EAAD) is used to deploy the reserve parachute on the MC-4 Ram Air Parachute System (RAPS) in the event the parachutist fails to deploy his/her main or reserve canopy. The Army Acquisition Objective for POM is 1559.

Justification:
FY11 Base procurement funding in the amount of \$41.591 million supports the procurement of 5,827 ATPS (static Line canopies), 432 Parachute Oxygen Masks and 20 Electronic Automatic Activation Devices. 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Advanced Tactical Parachute System (MA7801)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: Advanced Tactical Parachute System (MA7801)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
T-11 Hardware	A	35489	9505	3.734	30220	6197	4.877	32961	7952	4.145
T-11 Support	A	5452			4346			6500		
MC-6 Hardware	A				4500	1125	4.000			
POM Hardware	A							2040	432	4.722
EAAD Hardware	A							90	20	4.500
Total:		40941			39066			41591		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
T-11 Hardware										
FY 2009	Aerostar International Sioux Falls, SD			Oct 09	Mar 10	3222	3800			
FY 2009	Airborne Systems North America Santa Ana, CA			Oct 09	Mar 10	4058	3449			
FY 2009	BAE Systems Phoenix, AZ			Oct 09	Mar 10	2225	3931			
FY 2010	Aerostar International Sioux Falls, SD			May 10	Feb 11	1730	4877			
FY 2010	Airborne Systems North America Santa Ana, CA			May 10	Nov 10	1967	4877			
FY 2010	BAE Systems Phoenix, AZ			May 10	Nov 10	2500	4877			
FY 2011	Aerostar International Sioux Falls, SD			Apr 11	Aug 11	2440	4145			
FY 2011	Airborne Systems North America Santa Ana, CA			Apr 11	Sep 11	2812	4145			
FY 2011	BAE Systems Phoenix, AZ			Apr 11	Aug 11	2700	4145			
MC-6 Hardware										
FY 2010	TBD TBD			Mar 11	Jun 11	1125	4000			
POM Hardware										
FY 2011	Carlton Technologies Orchard Park, NY			Mar 11	Jun 11	432	4500			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)										Date: February 2010												
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11																
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11										Later						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
T-11 Hardware																																
1	FY 09	A	3222	0	3222	A					125	175	225	300	300	300	300	300	300	300	300	297						0				
2	FY 09	A	4058	0	4058	A					125	175	225	400	400	400	400	400	400	400	400	333						0				
3	FY 09	A	2225	0	2225	A					125	175	225	300	300	300	300	300	200									0				
1	FY 10	A	1730	0	1730								A									3	300	300	300	300	300	227	0			
2	FY 10	A	1967	0	1967								A						100	100	100	100	100	100	167	400	400	400	0			
3	FY 10	A	2500	0	2500								A						100	300	300	300	300	300	300	300	300		0			
1	FY 11	A	2440	0	2440																			A				73	300	2067		
2	FY 11	A	2812	0	2812																			A					400	2412		
3	FY 11	A	2700	0	2700																			A				300	300	2100		
MC-6 Hardware																																
4	FY 10	A	1125	0	1125								A						225	225	225	225	225							0		
POM Hardware																																
	FY 11	A	432	0	432																			A				75	75	75	75	132
Total																																
					25211						375	525	675	1000	1225	1225	1225	1225	1325	1100	1100	1033	700	700	767	1075	1075	1075	1075	6711		
						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	3	3	3	
1	Aerostar International, Sious Falls, SD	100	200	500	90		Initial	3	3	3	6	
							Reorder	3	3	3	6	
2	Airborne Systems North America, Santa Ana, CA	100	200	500	90	2	Initial	3	3	3	6	
							Reorder	3	3	3	6	
3	BAE Systems, Phoenix, AZ	100	200	500	90		Initial	3	3	3	6	
							Reorder	3	3	3	6	
4	TBD, TBD	100	200	500	90	3	Initial	3	3	3	6	
							Reorder	3	3	3	6	
5	Carlton Technologies, Orchard Park, NY	20	50	100	90		Initial	3	3	3	6	
							Reorder	3	3	3	6	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE											P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)										Date: February 2010								
COST ELEMENTS						Fiscal Year 12											Fiscal Year 13												
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12											Calendar Year 13											Later	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG
T-11 Hardware																													
1	FY 09	A	3222	3222																								0	
2	FY 09	A	4058	4058																								0	
3	FY 09	A	2225	2225																								0	
1	FY 10	A	1730	1730																								0	
2	FY 10	A	1967	1967																								0	
3	FY 10	A	2500	2500																								0	
1	FY 11	A	2440	373	2067	300	300	300	300	300	300	267																0	
2	FY 11	A	2812	400	2412	400	400	400	400	400	400	12																0	
3	FY 11	A	2700	600	2100	300	300	300	300	300	300	300																0	
MC-6 Hardware																													
4	FY 10	A	1125	1125																								0	
POM Hardware																													
	FY 11	A	432	300	132	75	57																					0	
Total					6711	1075	1057	1000	1000	1000	579																		
						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	Aerostar International, Sious Falls, SD	100	200	500	90	1	Initial	3	3	3	6
							Reorder	3	3	3	6
2	Airborne Systems North America, Santa Ana, CA	100	200	500	90	2	Initial	3	3	3	6
							Reorder	3	3	3	6
3	BAE Systems, Phoenix, AZ	100	200	500	90	3	Initial	3	3	3	6
							Reorder	3	3	3	6
4	TBD, TBD	100	200	500	90	3	Initial	3	3	3	6
							Reorder	3	3	3	6
5	Carlton Technologies, Orchard Park, NY	20	50	100	90	4	Initial	3	3	3	6
							Reorder	3	3	3	6
						5	Initial	3	3	3	6
							Reorder	3	3	3	6

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Precision Airdrop (MA7806)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		590	461	385	145	141	145	147	Continuing	Continuing
Gross Cost	45.5	24.9	19.0	21.4	14.9	14.4	14.7	14.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	45.5	24.9	19.0	21.4	14.9	14.4	14.7	14.9		169.7
Initial Spares										
Total Proc Cost	45.5	24.9	19.0	21.4	14.9	14.4	14.7	14.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	545	363	303	114	111	114	116		
	Gross Cost	22994.0	14937.0	16844.0	11694.0	11365.0	11540.0	11770.0		
National Guard	Qty	23	79	66	25	24	25	25		
	Gross Cost	970.0	3251.0	3669.0	2564.0	2457.0	2531.0	2537.0		
Reserve	Qty	22	19	16	6	6	6	6		
	Gross Cost	928.0	781.0	889.0	616.0	615.0	607.0	609.0		
Total	Qty	590	461	385	145	141	145	147		
	Gross Cost	24892	18969	21402	14874	14437	14678	14916		

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 25,000 feet Mean Sea Level (MSL) at increments of 2,000 (2K) and 10,000 (10K) 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 JPADS 2K and 10K procurement. The AAO for JPADS 2K is 1601; the AAO for JPADS 10K is 762.

Justification:
 FY11 Base procurement funding in the amount of \$21.402 million supports production of 320 JPADS 2K pound systems and 65 JPADS 10K pound systems. 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 3 / Other support equipment	Precision Airdrop (MA7806)		February 2010

OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	17405	590	30	14061	461	31	9920	320	31
Spares 2K								694		
Testing 2K		104			662			248		
Engineering Support/ECPs 2K		1514			1223			893		
System Engineering 2K										
Fielding/NET 2K		1610			1406			992		
PM Support 2K		522			422			298		
Shipping 2K					492			397		
Contractor Logistics Support (CLS) 2K		679						397		
Data/TM's 2K					703					
Bill Payer Decrement to satisfy Army ONS		3058								
JPADS 10,000lbs										
Hardware 10K								5850	65	90
Spares 10K								351		
Testing 10K								117		
Engineering Support 10K								380		
Fielding/NET 10K								222		
PM Support 10K								176		
Shipping 10K								176		
CLS 10K								234		
Data/TM's 10K								57		
Total:		24892			18969			21402		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Airborne Sys Pennsauken, NJ	FFP/IDIQ	RDECOM, Natick MA	May 09	Jul 09	590	30	Y		Nov 06
FY 2010	Airborne Sys Pennsauken, NJ	FFP/IDIQ	RDECOM, Natick MA	Mar 10	Jul 10	461	31	Y		Nov 06
FY 2011	TBD	FFP/IDIQ	RDECOM, Natick MA	Mar 11	Jun 11	320	31	Y		Nov 06
Hardware 10K										
FY 2011	Airborne Sys Pennsauken, NJ	FFP/IDIQ	RDECOM, Natick MA	Jun 11	Sep 11	65	90	Y		Jun 07

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Precision Airdrop (MA7806)										Date: February 2010											
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	
Hardware 2K																															
1	FY 09	A	545	545																								0			
1	FY 09	ANG	23	23																								0			
1	FY 09	AR	22	22																								0			
1	FY 09	TOT	590	0	590								A	40	50	50	50	50	50	50	50	50	50	50	50	50	50	0			
1	FY 10	A	363	363																								0			
1	FY 10	ANG	79	79																								0			
1	FY 10	AR	19	19																								0			
1	FY 10	TOT	461	0	461																				A		20	20	30	391	
3	FY 11	A	252	252																								0			
3	FY 11	ANG	55	55																								0			
3	FY 11	AR	13	13																								0			
3	FY 11	TOT	320	0	320																							320			
Hardware 10K																															
2	FY 11	A	51	51																								0			
2	FY 11	ANG	11	11																								0			
2	FY 11	AR	3	3																								0			
2	FY 11	TOT	65	0	65																							65			
Total					1436									40	50	50	50	50	50	50	50	50	50	50	50	50	50	20	20	30	776
						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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	Initial 2k production lead time accelerated to respond to ONS																
1	Airborne Sys, Pennsauken, NJ					20	40	75		1	Initial	0	4	2	6																
											Reorder	0	3	4	7																
2	Airborne Sys, Pennsauken, NJ					20	40	75		2	Initial	0	8	3	11																
											Reorder	0	3	3	6																
3	TBD					20	40	75		3	Initial	6	0	3	3																
											Reorder	0	3	3	6																
											Initial																				
											Reorder																				
											Initial																				
											Reorder																				

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

Hardware 2K																												
1	FY 09	A	545	545																								0
1	FY 09	ANG	23	23																								0
1	FY 09	AR	22	22																								0
1	FY 09	TOT	590	590																								0
1	FY 10	A	363	363																								0
1	FY 10	ANG	79	79																								0
1	FY 10	AR	19	19																								0
1	FY 10	TOT	461	70	391	50	50	50	50	50	50	50	41															0
3	FY 11	A	252	252																								0
3	FY 11	ANG	55	55																								0
3	FY 11	AR	13	13																								0
3	FY 11	TOT	320	0	320									A														0

Hardware 10K																													
2	FY 11	A	51	51																								0	
2	FY 11	ANG	11	11																								0	
2	FY 11	AR	3	3																								0	
2	FY 11	TOT	65	0	65									A														0	
Total						776	50	50	50	50	50	50	41	40	40	40	60	60	60	45	40								
						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	Airborne Sys, Pennsauken, NJ	20	40	75		1	Initial	0	4	2	6	Initial 2k production lead time accelerated to respond to ONS
							Reorder	0	3	4	7	
2	Airborne Sys, Pennsauken, NJ	20	40	75		2	Initial	0	8	3	11	
							Reorder	0	3	3	6	
3	TBD	20	40	75		3	Initial	6	0	3	3	
							Reorder	0	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Containerized Delivery System (MA7807)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			366	389	335	340	336	332	Continuing	Continuing
Gross Cost			5.7	6.5	5.8	6.0	6.1	6.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			5.7	6.5	5.8	6.0	6.1	6.2	Continuing	Continuing
Initial Spares										
Total Proc Cost			5.7	6.5	5.8	6.0	6.1	6.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	82	105	51	56	52	46	
	Gross Cost	0.0	1078.0	1837.0	1095.0	1348.0	1398.0	1402.0	
National Guard	Qty	0	142	142	142	142	142	143	
	Gross Cost	0.0	2333.0	2333.0	2333.0	2333.0	2359.0	2406.0	
Reserve	Qty	0	142	142	142	142	142	143	
	Gross Cost	0.0	2333.0	2333.0	2333.0	2333.0	2358.0	2405.0	
Total	Qty	0	366	389	335	340	336	332	
	Gross Cost	0	5744	6503	5761	6014	6115	6213	

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 Joint Precision Air Drop System (JPADS) 10K system. Army Acquisition Objective (AAO) is 1,556.

Justification:
FY11 Base procurement dollars in the amount of \$6.541 million supports production of 389 ECDS platforms required by the Airborne Community for cargo airdrop of materials and supplies up to 10,000 pounds. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: Containerized Delivery System (MA7807)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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					4392	366	12	4668	389	12
Initial Spares					439			656		
Testing					120			89		
Engineering Support					139			147		
ILS					199			278		
Fielding/NET					104			139		
PM Support					172			247		
Mission Planner Software/Hardware					179			279		
Total:					5744			6503		

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
1	FY 10	A	82	82																									0	
1	FY 10	AR	142	142																									0	
1	FY 10	NG	142	142																									0	
1	FY 10	TOT	366	0	366					A			30	30	30	30	30	30	30	30	30	30	30	30	30	36		0		
1	FY 11	A	303	303																									0	
1	FY 11	AR	20	20																									0	
1	FY 11	NG	66	66																									0	
1	FY 11	TOT	389	0	389																A			30	30	30	30	30	30	209
					755								30	30	30	30	30	30	30	30	30	30	36	30	30	30	30	30	209	
						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	Seabox, Inc, East Overton, NJ	20	65	130			0	1	3	4	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Containerized Delivery System (MA7807)

Date:
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY Each	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	
Hardware																														
1	FY 10	A	82	82																								0		
1	FY 10	AR	142	142																								0		
1	FY 10	NG	142	142																								0		
1	FY 10	TOT	366	366																								0		
1	FY 11	A	303	303																								0		
1	FY 11	AR	20	20																								0		
1	FY 11	NG	66	66																								0		
1	FY 11	TOT	389	180	209	30	30	35	35	39	40																	0		
Total					209	30	30	35	35	39	40																			
					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	Seabox, Inc, East Overton, NJ	20	65	130		1	0	1	3	4	
							0	1	3	4	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	23	39	36	57						155
Gross Cost	9.9	17.8	16.5	26.5						70.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	9.9	17.8	16.5	26.5						70.7
Initial Spares										
Total Proc Cost	9.9	17.8	16.5	26.5						70.7
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	16	0	0	0	0
	Gross Cost	0.0	0.0	7445.0	0.0	0.0	0.0	0.0
National Guard	Qty	39	36	41	0	0	0	0
	Gross Cost	17751.0	16533.0	19087.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	39	36	57	0	0	0	0
	Gross Cost	17751	16533	26532	0	0	0	0

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 174 systems.

Justification:
 FY11 Base procurement dollars in the amount of \$26.532 million supports production of 57 Mobile Integrated Remains Collection System (MIRCS) for fielding to Army Mortuary Affairs (MA) units. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. The MIRCS transforms MA operations by replacing current ad hoc equipment with a more mobile, deployable and capable system.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		15210	39	390	14220	36	395	23028	57	404
Initial Spares		761			711			1151		
Engineering Support		350			350			415		
ILS		448			300			342		
Fielding/NET		450			456			800		
PM Support		532			496			796		
Total:		17751			16533			26532		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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	Guild Associates Dublin, OH	C/FP5 (4)	RDECOM, Natick, MA	May 09	Nov 09	39	390	Y		Mar 05
FY 2010	Guild Associates Dublin, OH	C/FP5(5)	RDECOM, Natick, MA	Jan 10	Jul 10	36	395	Y		Mar 05
FY 2011	TBD	C/FP5(1)	RDECOM, Natick, MA	Jan 11	Jul 11	57	404	Y		Jun 10

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

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 09	AR	39	36	3	3																						0		
1	FY 10	AR	36	9	27	3	3	3	3	3	3	3	3	3														0		
2	FY 11	A	16	16																								0		
2	FY 11	AR	41	41																								0		
2	FY 11	TOT	57	0	57				A						1		2	6	6	6	6	6	6	6	6	6	6	0		
Total					87	6	3	3	3	3	3	3	3	3	1		2	6	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	Guild Associates, Dublin, OH	3	6	10	4	1	Initial	0	3	7	10	New FY11 contract First Article Testing on 1 unit in July/August. Based upon acceptable results, contractor will resume production in September.
							Reorder	0	3	6	9	
2	TBD	3	6	10	4	2	Initial	9	3	6	9	
							Reorder	0	3	6	9	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Items Less Than \$5M (Eng Spt) (ML5301)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	50.4	38.4	30.4	31.4	32.5	4.4	35.9	30.9		254.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	50.4	38.4	30.4	31.4	32.5	4.4	35.9	30.9		254.4
Initial Spares										
Total Proc Cost	50.4	38.4	30.4	31.4	32.5	4.4	35.9	30.9		254.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	31534.0	25188.0	27246.0	28132.0	4428.0	35905.0	30931.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	6798.0	3045.0	1018.0	2675.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	103.0	2204.0	3156.0	1676.0	0.0	0.0	0.0	
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	38435	30437	31420	32483	4428	35905	30931	

Description:
Urban Operations Set: Allows combat engineers to conduct surveillance, infiltrate, capture data, and defeat the enemy in an urban environment. Provides the latest technological capability to units, reducing the risk to soldiers that are in a precarious position within the urban environment.

Hazard Identification and Marking Set: Provides a standardized minefield marking set. The set prevents units from locally purchasing whatever items they deem necessary as components creating a confusing and nonstandard means for identifying safe lanes. Set is one use only, since set must remain in place throughout all the Areas of Operations (AO).

Hydraulic-Electric-Pneumatic-Petroleum Equipment (HEPPOE): Enhances the ability to operate within an urban area. System displaces three legacy systems that are obsolete and no longer sustainable. Set consists of two power units that provide hydraulic, electric, and pneumatic power; as well as a tool load. Tool set increases productivity, expands capabilities, reduces the risk to the soldier and increases morale.

Field Engineer Pioneer Set: Provides 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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>with adequate protection from cuts and abrasions. Storage and transportation depends on the squad's mode of transportation; bag for Stryker, Bradley, and HMMWV; plastic boxes for dump trucks; or metal boxes/seats for Armored Personnel Carriers (APCs).</p> <p>Pioneer Land Clearing and Building Erection Set: Provides safety equipment for working above ground and for chain saw operation. 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.</p> <p>Pioneer Support Sets: Configured with individual hand tools, power tools and pioneer tools enabling engineer platoons to construct field fortifications and protective shelters; forestry operations; wire obstacle construction, breaching and removal; mine emplacement, marking and removal; other non-demolition obstacle construction, breaching and removal; bridge construction, maintenance and disassembly; line of communications construction and maintenance; buildings and facilities construction and maintenance; and airfield and helipad clearing, construction and repair.</p> <p>Diving Equipment: Support engineering core capabilities for each of the 6 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 detection, 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): An extremely lightweight and highly portable surface supplied dive system as well as a deep diving high volume air storage capability. BDASS gives operational units increased capability to complete diving missions.</p> <p>Assault Boats & Motors: Support Special Operations Forces Dive Teams and Engineer Dive Teams conducting water crossing operations during Special Operations Forces Diving and Engineer Diving missions. 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. Assault boat comes equipped with paddles, air pumps, and a repair kit.</p> <p>Individual Firefighter Support: Specialized tools and equipment allow units to undertake limited fire protection tasks and support coordinated fire fighting operations. Provides unit the capability to protect against and engage in the reduction of vehicle, building, and natural fires. These sets are taken on convoys and used in the event of accident or fire. Set is utilized by a unit's first responders during structure and grass fires. It is stationed at small airfields/helipads, convoy refueling points, storage yards, and ammo storage points. Components include a self-contained, trailer mounted, Compressed air foam delivery system; fire fighting hand tools, and limited extraction devices. This set is 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 powered saws and drills, power nail drivers, and accessories to support the accomplishment of basic carpentry tasks. 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.</p> <p>Mason and Concrete Set: Significantly increases capability based on the addition of scaffolding, mixer, ladders, durable mortar mixing tubs, vibrator, sealant sprayer, and laser levels. Supports six Carpenter/Masonry specialists in the accomplishment of tasks associated with Theater of Operations and construction. Provides COTS items with extended warranties in an instant inventory storage configuration.</p> <p>Plumbers Kit: Enables plumbers to work more efficiently, increasing production, because a more comprehensive selection of tools is directly at hand and needed supplies can be transported and</p>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>Items Less Than \$5M (Eng Spt) (ML5301)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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secured in the site box. It contains individual hand tools enabling plumber to perform individual and collective tasks related to heating and air conditioning, water distribution, waste water removal, and solid waste removal.

Electrician Set: Ladder, electrical saws and drills, and a securable site box for transporting and storing materials on the construction site. Provides the electrician with extension cords and portable lights, increasing productivity and mobility and improving safety. Configured to enable electricians to perform individual and collective tasks related to the distribution and transmission of electrical power associated with construction and maintenance of facilities, power and transmission lines, and interior and exterior lighting.

The Carpenters Tool Kit (CTK): Supports rebuilding and supporting Iraq/Afghanistan infrastructure, Homeland Security and/or Humanitarian support efforts worldwide. The 4-man portable storage box can easily be moved to various locations so electrical work can be done simultaneously with carpentry and plumbing.

Justification:

FY11 Base procurement funding in the amount of \$31.420 million supports 14 Urban Operation Platoons Sets; 45 Urban Operation Squad Sets; 69 Hazard Identification and Marking Sets; 28 HEPPOE Sets; 29 Field Engineer Pioneer Sets; 62 Pioneer Land Clearing and Building Erection Sets; 144 Pioneer Support Sets; 57 Diving Air Compressors; 28 DES Closed circuits; 3 SDASS/BDASS, 25 15-Manned Assault Boats, 24 Outboard Motors; 72 Individual Firefighter Supports; 223 CSTK Sets; 105 Mason and Concrete Sets; 80 Plumbers Kits; 350 Electrician Sets; 5 Carpenters Tool Kits. These sets support Combat Engineers, Aviation, Explosive Ordnance Disposal and Special Operations divers Squad and Platoon Mission Essential Task Lists. Providing Soldiers these tools will give them the capability to complete required missions, provide support to civil authorities, and deter and defeat hybrid threats in support of the Army Force Generation (ARFORGEN) process.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)					Weapon System Type:	Date: February 2010			
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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
I. Engineering Support Equipment											
Automate Integrate Survey Instrument			90	1	90						
Paving Machine			1600	1	1600						
Urban Operations-Platoon			3040	19	160	1280	8	160	2207	14	158
Urban Operations-Squad			3056	50	60	4661	79	59	2655	45	59
Instrmnt Set Recon and Surveying ENFIRE			2577	54	48						
Hazard ID and Marking			1800	180	10	2624	262	10	696	69	10
Hydraulic-Electric-Pneumatic-POE			4200	24	175	4393	25	176	4964	28	177
Field Engineer Pioneer			718	42	17	2000	117	17	506	29	17
Pioneer Land Clring and Bldg Erect			392	46	9	2100	233	9	496	62	8
Pioneer Support			271	20	14	4500	336	13	2026	144	14
Diving Equipment			5051	314	16						
Air Compressor (Diving)						1840	46	40	2280	57	40
DES, Closed Circuit						188	17	11	316	28	11
SDASS / BDASS			2801	9	333	1665	5	333	1000	3	333
Assault Boats-15 Manned			1203	67	18	560	30	19	486	25	19
Assault Boats-7 Manned			3444	185	19	475	25	19			
Assault Boats-3 Manned			250	50	5	250	50	5			
Outboard Motors			2086	115	18	1633	91	18	437	24	18
Individual Firefighter Support						67	1	67	4875	72	68
Carpenter Support, CSTK			572	40	14	1530	109	14	3135	223	14
Demolition						538	269	2			
Mason and Concrete Set			663	33	20				2106	105	20
Plumbers Kit			338	67	5				400	80	5
Electrician Set			1344	192	7				2450	350	7
Carpenter Tool Kit (CTK)			2000	142	14				70	5	14
Documentation			20			15					
System Fielding Support			80			22			130		
Tech Manuals			15			31					
Program Management			824			65			185		
Total:			38435			30437			31420		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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	Trimble, Inc. Cincinnati, OH	C/FFP	AGC, Alexandria, VA	Aug 09	Feb 10	1	90			
Paving Machine FY 2009	VT Leeboy, Inc. Lincolnton, NC	C/FFP	TACOM, Warren	Jun 09	Dec 09	1	1600			
Urban Operations-Platoon FY 2009	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Feb 10	Jun 10	19	160			
FY 2010	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Feb 10	Jul 10	8	160			
FY 2011	Kipper Gainesville, GA	C/FFP 4/5	TACOM, Rock Island	Dec 10	Apr 11	14	158			
Urban Operations-Squad FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	Feb 10	Jun 10	50	60			
FY 2010	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Feb 10	Jul 10	79	59			
FY 2011	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 11	Apr 11	45	59			
Instrmnt Set Recon and Surveying ENFIRE FY 2009	Azimuth Inc Morgantown, WV	C/FFP	ERDC TEC	Feb 09	Jun 09	54	48			
Hazard ID and Marking FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	May 09	Sep 09	180	10			
FY 2010	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Feb 10	May 10	262	10			
FY 2011	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 11	Apr 11	69	10			
Hydraulic-Electric-Pneumatic-POE FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	May 10	Aug 10	24	175			
FY 2010	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	May 10	Sep 10	25	176			
FY 2011	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 11	May 11	28	177			
Field Engineer Pioneer										

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Items Less Than \$5M (Eng Spt) (ML5301)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	Jan 09	May 09	42	17			
FY 2010	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Feb 10	Jun 10	117	17			
FY 2011	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 11	May 11	29	17			
Pioneer Land Clring and Bldg Erect										
FY 2009	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 09	Jul 09	46	9			
FY 2010	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Feb 10	Jul 10	233	9			
FY 2011	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 11	Jul 11	62	8			
Pioneer Support										
FY 2009	Kipper Gainesville, GA	C/FFP 2/5	TACOM, Rock Island	Jan 09	Jul 09	20	14			
FY 2010	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Feb 10	Jul 10	336	13			
FY 2011	Kipper Gainesville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 11	Jul 11	144	14			
Diving Equipment										
FY 2009	Ft. Eustis Ft. Eustis, VA	SS/FFP	TACOM, Rock Island	May 09	Nov 09	314	16			
Air Compressor (Diving)										
FY 2010	TBS TBS	TBS	TACOM, Rock Island	Mar 10	Jun 10	46	40			
FY 2011	TBS TBS	TBS	TACOM, Rock Island	Mar 11	Jun 11	57	40			
DES, Closed Circuit										
FY 2010	TBS TBS	TBS	TACOM, Rock Island	Mar 10	Jun 10	17	11			
FY 2011	TBS TBS	TBS	TACOM, Rock Island	Mar 11	Jun 11	28	11			
SDASS / BDASS										
FY 2009	NavyYard Washington D.C.	MIPR	NAVSEA Washington, D.C.	Sep 09	Apr 10	9	333			
FY 2010	NavyYard Washington D.C.	MIPR	NAVSEA Washington, D.C.	May 10	Nov 10	5	333			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2011	NavyYard Washington D.C.	MIPR	NAVSEA Washington, D.C.	May 11	Nov 11	3	333			
Assault Boats-15 Manned										
FY 2009	TBS	C/FFP	TACOM - Warren	Mar 10	Jun 10	67	18			
FY 2010	TBS	C/FFP	TACOM - Warren	Mar 10	Jul 10	30	19			
FY 2011	TBS	C/FFP	TACOM - Warren	Jan 11	Apr 11	25	19			
Assault Boats-7 Manned										
FY 2009	Zodiac of North America Stevensville, MD	MIPR	U.S. NAVY	Aug 09	Nov 09	185	19			
FY 2010	Zodiac of North America Stevensville, MD	MIPR	U.S. NAVY	Feb 10	May 10	25	19			
Assault Boats-3 Manned										
FY 2009	TBS	C/FFP	TACOM-WARREN	Mar 10	Jun 10	50	5			
FY 2010	TBS	C/FFP	TACOM-WARREN	Mar 10	Jul 10	50	5			
Outboard Motors										
FY 2009	TBS	C/FFP	TACOM-WARREN	Mar 10	Jun 10	115	18			
FY 2010	TBS	C/FFP	TACOM-WARREN	Mar 10	Jul 10	91	18			
FY 2011	TBS	C/FFP	TACOM-WARREN	Jan 11	Apr 11	24	18			
Individual Firefighter Support										
FY 2010	TBS	C/FFP	TACOM, Rock Island	Mar 10	Sep 10	1	67			
FY 2011	TBS	C/FFP	TACOM, Rock Island	Mar 11	Sep 11	72	68			
Carpenter Support, CSTK										
FY 2009	Kipper Gainesville, GA	C/FFP 4/5	TACOM, Rock Island	Jan 09	Jul 09	40	14			
FY 2010	Kipper Gainesville, GA	C/FFP 5/5	TACOM, Rock Island	Feb 10	Jul 10	109	14			
FY 2011	TBS	C/FFP	TACOM, Rock Island	Dec 10	Jul 11	223	14			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
Demolition										
FY 2010	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Feb 10	May 10	269	2			
Mason and Concrete Set										
FY 2009	Midland Attleboro, MA	C/FFP 1/5	TACOM, Rock Island	Aug 09	May 10	33	20			
FY 2011	Midland Attleboro, MA	C/FFP 3/5	TACOM, Rock Island	Jan 11	Jun 11	105	20			
Plumbers Kit										
FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	May 09	Aug 09	67	5			
FY 2011	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 11	Aug 11	80	5			
Electrician Set										
FY 2009	Kipper Gainesville, GA	C/FFP 1/5	TACOM, Rock Island	May 09	Aug 09	192	7			
FY 2011	Kipper Gainesville, GA	C/FFP 3/5	TACOM, Rock Island	Jan 11	Aug 11	350	7			
Carpenter Tool Kit (CTK)										
FY 2009	TBS	C/FFP	TACOM, Rock Island	Dec 09	Dec 09	142	14			
FY 2011	TBS	C/FFP	TACOM, Rock Island	Jan 11	Jul 11	5	14			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	516.0	75.3	142.3	230.2	59.0	29.4	33.9	22.6		1108.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	516.0	75.3	142.3	230.2	59.0	29.4	33.9	22.6		1108.5
Initial Spares										
Total Proc Cost	516.0	75.3	142.3	230.2	59.0	29.4	33.9	22.6		1108.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	122	314	818	369	145	142	107	
	Gross Cost	42813.0	106939.0	143825.0	43107.0	20442.0	27585.0	17252.0	
National Guard	Qty	27	166	191	87	66	43	34	
	Gross Cost	2846.0	18614.0	39098.0	12804.0	7773.0	4148.0	4215.0	
Reserve	Qty	47	112	199	24	10	8	7	
	Gross Cost	29592.0	16756.0	47251.0	3051.0	1186.0	2117.0	1108.0	
Total	Qty	196	592	1208	480	221	193	148	
	Gross Cost	75251	142309	230174	58962	29401	33850	22575	

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

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 95 systems.

Fuel System Supply Point (FSSP): The FSSP consists of four storage capacities: 60K, 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons Per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The 800K FSSP will have the 600 GPM pumps. The tanks vary in size from 20,000 gallons to 210,000 gallons. The FSSP 800K system is being developed to meet additional unit requirements and support the transformation of the Army to provide bulk fuel distribution and storage to the current force and the modular force. The AAO for the 60K FSSP is 155, 120K FSSP is 101, 300K FSSP is 142 and the 800K FSSP is 70 systems.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>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 Detachments. This system is a Modular Force 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 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 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 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 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 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: FY11 Base funding in the amount of \$175.069 million supports the purchase of the Forward Area Water Point Supply System (FAWPSS), Family of Fuel System Supply Point Systems (FSSP 120K, 300K, 800K), Modular Fuel System (MFS) Tank Rack Module (TRM) and Pump Rack Module (PRM), Tank and Pump Unit System (TPU), Hippo System, Expeditionary Water Packaging System (EWPS), and Unit Water Pod System (Camel). Distribution Systems 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 enable 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.</p> <p>FY11 OCO procurement in the amount of \$55.105 million supports the purchase of the Forward Area Water Point Supply System (FAWPSS), Family of Fuel System Supply Point Systems (FSSP 120K, 300K, 800K), Tank and Pump Unit System (TPU), and Hippo System.</p>		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FWD AREA WTR POINT SUP SYSTEM (M18100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	901	50	218	147	6					1322
Gross Cost	38.7	2.5	11.3	7.8	0.3					60.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	38.7	2.5	11.3	7.8	0.3					60.7
Initial Spares										
Total Proc Cost	38.7	2.5	11.3	7.8	0.3					60.7
Flyaway U/C										
Weapon System Proc U/C	0.0									0.0

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	26	37	88	6	0	0	0
	Gross Cost	1316.0	1941.0	4666.0	336.0	0.0	0.0	0.0
National Guard	Qty	15	107	23	0	0	0	0
	Gross Cost	743.0	5561.0	1233.0	0.0	0.0	0.0	0.0
Reserve	Qty	9	74	36	0	0	0	0
	Gross Cost	470.0	3846.0	1888.0	0.0	0.0	0.0	0.0
Total	Qty	50	218	147	6	0	0	0
	Gross Cost	2529	11348	7787	336	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 AAO is 1276 systems.

Justification:
FY11 Base procurement dollars in the amount of \$5.334 million procures 101 FAWPPS to support the Petroleum and Water Quartermaster (QM) modular force war fighting 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.

FY11 OCO procurement dollars in the amount of \$2.453 million procures 46 FAWPPS to support the Petroleum and Water Quartermaster (QM) modular force war fighting capabilities.

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: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	2433	50	49	10895	218	50	7497	147	51
SubTotal Hardware		2433			10895			7497		
Production Support Costs										
Engineering Change Proposals (ECPs)										
Documentation										
Engineering Spt In-House		18			79			55		
Engineering Spt - Contractor		18			79			55		
Quality Assurance In-House		3			11			8		
Program Management Support		18			113			55		
SubTotal Prod. Support		57			282			173		
System Fielding Support										
First Destination Transportation		13			57			39		
New Equipment Training		13			57			39		
Total Package Fielding		13			57			39		
SubTotal System Fielding Support		39			171			117		
Total:		2529			11348			7787		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	May 09	50	49	Yes		
FY 2010	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 10	May 10	218	50	Yes		
FY 2011	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 11	May 11	147	51	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: February 2010													
COST ELEMENTS						Fiscal Year 09												Fiscal Year 10													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10												Later	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Fwd Area Wtr Poin Sup Sys (FAWPSS)																															
1	FY 09	A	26	26																								0			
1	FY 09	AR	9	9																								0			
1	FY 09	NG	15	15																								0			
1	FY 09	TOT	50	0	50				A				4	4	4	4	4	4	4	4	4	4	4	4	4	5	5	0			
1	FY 10	A	38	38																								0			
1	FY 10	AR	74	74																								0			
1	FY 10	NG	107	107																								0			
1	FY 10	TOT	218	0	218																A					18	18	18	18	18	128
1	FY 11	A	88	88																								0			
1	FY 11	AR	36	36																								0			
1	FY 11	NG	23	23																								0			
1	FY 11	TOT	147	0	147																							147			
Total					415								4	4	4	4	4	4	4	4	4	4	4	5	5	18	18	18	18	18	275
						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	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					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FWD AREA WTR POINT SUP SYSTEM (M18100)										Date: February 2010								
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
Fwd Area Wtr Poin Sup Sys (FAWPSS)																												
1	FY 09	A	26	26																							0	
1	FY 09	AR	9	9																							0	
1	FY 09	NG	15	15																							0	
1	FY 09	TOT	50	50																							0	
1	FY 10	A	38	38																							0	
1	FY 10	AR	74	74																							0	
1	FY 10	NG	107	107																							0	
1	FY 10	TOT	218	90	128	18	18	18	18	18	19	19															0	
1	FY 11	A	88	88																							0	
1	FY 11	AR	36	36																							0	
1	FY 11	NG	23	23																							0	
1	FY 11	TOT	147	0	147				A				12	12	12	12	12	12	12	12	12	13	13	13			0	
Total					275	18	18	18	18	18	19	19	12	12	12	12	12	12	12	12	12	13	13	13				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FUEL SYSTEM SUPPLY POINT (M60300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	780	65	86	103		5	10	3		1052
Gross Cost	150.9	54.1	64.9	89.6	0.5	4.9	10.1	3.2		378.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	150.9	54.1	64.9	89.6	0.5	4.9	10.1	3.2		378.2
Initial Spares										
Total Proc Cost	150.9	54.1	64.9	89.6	0.5	4.9	10.1	3.2		378.2
Flyaway U/C										
Weapon System Proc U/C	9.4									9.4

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	37	71	57	0	4	8	2		
	Gross Cost	26710.0	53360.0	50719.0	484.0	4118.0	8269.0	2334.0		
National Guard	Qty	0	5	23	0	0	0	0		
	Gross Cost	0.0	3504.0	15418.0	0.0	0.0	0.0	0.0		
Reserve	Qty	28	10	23	0	1	2	1		
	Gross Cost	27400.0	8020.0	23445.0	0.0	826.0	1864.0	860.0		
Total	Qty	65	86	103	0	5	10	3		
	Gross Cost	54110	64884	89582	484	4944	10133	3194		

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. AAO: FSSP 120K is 251 systems, FSSP 300K is 142 systems, FSSP 800K is 70 systems.

Justification:
FY11 Base funding in the amount of \$43.496 million supports the procurement of 53 FSSP 120K systems and 6 FSSP 300K systems for Division and Corps units. These critical FSSP systems 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FUEL SYSTEM SUPPLY POINT (M60300)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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FY11 OCO funding in the amount of \$46.086 million supports the procurement of 23 FSSP 120K systems, 11 300K systems, and 11 800K systems for Division and Corps 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: FUEL SYSTEM SUPPLY POINT (M60300)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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										
Fuel Sys Supply Point (FSSP) 120K-SIAD					17340	20	867	30068	34	884
Fuel Sys Supply Point (FSSP) 120K-WEI	A	19405	31	626	31865	50	637	27315	42	650
Fuel System Supply Point (FSSP) 300K	A	17250	23	750	12240	16	765	12485	16	780
Fuel System Supply Point (FSSP) 800K	A	14300	11	1300				14878	11	1353
SubTotal Hardware		50955			61445			84746		
Production Support Costs										
Engineering Change Proposals (ECPs)		162			195			269		
Documentation		162			130			269		
Testing		162			130			269		
Training		271			324			448		
Engineering In-House		379			324			537		
Engineering Contractor		541			324			537		
Quality Assurance		16			65			90		
Program Management Support		541			455			894		
SubTotal Prod. Support		2234			1947			3313		
System Fielding Support										
First Destination Transportation		271			454			448		
New Equipment Training		271			454			448		
Total Package Fielding		271			454			448		
Interim Contractor Logisitic Support		108			130			179		
SubTotal System Fielding Support		921			1492			1523		
Total:		54110			64884			89582		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Sys Supply Point (FSSP) 120K-SIAD										
FY 2010	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 10	May 10	20	867	Yes		
FY 2011	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 11	May 11	34	884	Yes		
Fuel Sys Supply Point (FSSP) 120K-WEI										
FY 2009	West Electronics, Inc. Poplar, MT	CFP 6(8)	TACOM	Jan 09	May 09	31	626	Yes		
FY 2010	West Electronics, Inc. Poplar, MT	CFP 7(8)	TACOM	Jan 10	May 10	50	637	Yes		
FY 2011	West Electronics, Inc. Poplar, MT	CFP 8(8)	TACOM	Jan 11	May 11	42	650	Yes		
Fuel System Supply Point (FSSP) 300K										
FY 2009	West Electronics, Inc. Poplar, MT	CFP 6(8)	TACOM	Jan 09	May 09	23	750	Yes		
FY 2010	West Electronics, Inc. Poplar, MT	CFP 7(8)	TACOM	Jan 10	May 10	16	765	Yes		
FY 2011	West Electronics, Inc. Poplar, MT	CFP 8(8)	TACOM	Jan 11	May 11	16	780	Yes		
Fuel System Supply Point (FSSP) 800K										
FY 2009	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 09	Aug 09	11	1300	Yes		
FY 2011	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 11	Aug 11	11	1353	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: February 2010												
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		
Fuel System Supply Point (FSSP) 300K																																
2	FY 10	A	9	9																								0				
2	FY 10	AR	7	7																								0				
2	FY 10	TOT	16	0	16																A					1	1	1	1	1	1	11
2	FY 11	A	4	4																									0			
2	FY 11	AR	12	12																									0			
2	FY 11	TOT	16	0	16																								16			
Fuel System Supply Point (FSSP) 800K																																
3	FY 09	AR	11	0	11					A																				0		
3	FY 11	A	4	0	4																									4		
3	FY 11	AR	7	0	7																									7		
3	FY 11	TOT	11	0	11																									9		
Total					265																										163	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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	Sierra Army Depot, Herlong, CA	1	6	8	4	1	Initial	0	9	
							Reorder	0	3	4	7	
2	West Electronics, Inc., Poplar, MT	4	6	8	4	2	Initial	0	4	4	8	
							Reorder	0	3	4	7	
3	Sierra Army Depot, Herlong, CA	1	2	4	4	3	Initial	0	1	10	11	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FUEL SYSTEM SUPPLY POINT (M60300)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Fuel Sys Supply Point (FSSP) 120K-SIAD																													
1	FY 10	A	20	10	10	1	1	1	1	2	2	2																0	
1	FY 11	A	34	0	34				A				2	2	2	2	2	3	3	3	3	4	4	4					0
Fuel Sys Supply Point (FSSP) 120K-WEI																													
2	FY 09	A	21	21																								0	
2	FY 09	AR	10	10																								0	
2	FY 09	TOT	31	31																								0	
2	FY 10	A	42	42																								0	
2	FY 10	AR	3	3																								0	
2	FY 10	NG	5	5																								0	
2	FY 10	TOT	50	20	30	4	4	4	4	4	5	5																0	
2	FY 11	A	15	15																								0	
2	FY 11	AR	4	4																								0	
2	FY 11	NG	23	23																								0	
2	FY 11	TOT	42	0	42				A				3	3	3	3	3	3	4	4	4	4	4	4				0	
Fuel System Supply Point (FSSP) 300K																													
2	FY 09	A	17	17																								0	
2	FY 09	AR	6	6																								0	
2	FY 09	TOT	23	23																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Sierra Army Depot, Herlong, CA	1	6	8	4	1	Initial	0	9	4	13
							Reorder	0	3	4	7
2	West Electronics, Inc., Poplar, MT	4	6	8	4	2	Initial	0	4	4	8
							Reorder	0	3	4	7
3	Sierra Army Depot, Herlong, CA	1	2	4	4	3	Initial	0	1	10	11
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FUEL SYSTEM SUPPLY POINT (M60300)										Date: February 2010								
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later		
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L
Fuel System Supply Point (FSSP) 300K																												
2	FY 10	A	9	9																								0
2	FY 10	AR	7	7																								0
2	FY 10	TOT	16	5	11	2	2	2	2	1	1	1																0
2	FY 11	A	4	4																								0
2	FY 11	AR	12	12																								0
2	FY 11	TOT	16	0	16				A				1	1	1	1	1	1	1	1	2	2	2	2				0
Fuel System Supply Point (FSSP) 800K																												
3	FY 09	AR	11	11																								0
3	FY 11	A	4	0	4																							4
3	FY 11	AR	7	0	7																							7
3	FY 11	TOT	11	2	9	1	1	1	1	1	1	1	1	1														0
Total																												
				163	8	8	8	8	8	9	9	7	7	6	6	6	7	8	8	9	10	10	10					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

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	Sierra Army Depot, Herlong, CA	1	6	8	4	1	Initial	0	9	4	13
							Reorder	0	3	4	7
2	West Electronics, Inc., Poplar, MT	4	6	8	4	2	Initial	0	4	4	8
							Reorder	0	3	4	7
3	Sierra Army Depot, Herlong, CA	1	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: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Modular Fuel System (MFS) (R02600)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1		33	358	267	168	76	64		967
Gross Cost	31.8	4.4	5.8	44.1	31.7	19.8	9.1	7.8		154.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	31.8	4.4	5.8	44.1	31.7	19.8	9.1	7.8		154.5
Initial Spares										
Total Proc Cost	31.8	4.4	5.8	44.1	31.7	19.8	9.1	7.8		154.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	33	358	237	102	45	30
	Gross Cost	4432.0	5771.0	44131.0	27460.0	12000.0	5400.0	3600.0
National Guard	Qty	0	0	0	30	66	31	34
	Gross Cost	0.0	0.0	0.0	4232.0	7773.0	3692.0	4215.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	33	358	267	168	76	64
	Gross Cost	4432	5771	44131	31692	19773	9092	7815

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 capacity of thirty five thousand (35K) gallons. 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 percent mobile. The MFS reduces environmental requirements for berm and berm liners and materiel 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. AAO is 18 Pump Rack Modules and 2,782 Tank Rack Modules.

Justification:
FY11 Base procurement funding in the amount of \$44.131 million procures 349ea Tankrack Modules (TRM) and 9ea Pumprack Modules (PRM) for the Modular Fuel System (MFS). 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/retail dispensing point in support of ground and aviation operations, it can also be used for refuel-on-the-move operations, and it is rapidly replaced/retrieved and can be carried in one lift using organic assets.

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: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LHS Modular Fuel System (MFS)										
Pump Rack Modules	A							4251	9	472
Tank Rack Modules	A				3474	33	105	37762	349	108
SubTotal Hardware					3474			42013		
Production Support Costs										
Engineering Change Proposals (ECPs)		1773			289			88		
Documentation		443			29			88		
Testing		1108			1154			88		
Training		199			58			88		
Engineering Support In-House		155			133			265		
Engineering Support Contractor		155			115			265		
Quality Assurance Support		22			6			44		
Program Management Support		445			345			441		
SubTotal Production Support		4300			2129			1367		
System Fielding Support										
First Destination Transportation		44			98			221		
New Equipment Training		44			58			221		
Total Package Fielding								221		
ICS		44			12			88		
SubTotal Hardware		132			168			751		
Total:		4432			5771			44131		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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 2011	Systems & Electronics, Inc. St. Louis, MO	C/FFP 8(8)	TACOM	Jan 11	Jul 11	9	472	Yes		
Tank Rack Modules FY 2010	Systems & Electronics, Inc. St. Louis, MO	C/FFP 8(7)	TACOM	Jan 10	Jul 10	33	105	Yes		
FY 2011	Systems & Electronics, Inc. St. Louis, MO	C/FFP 8(8)	TACOM	Jan 11	Jul 11	349	108	Yes		

REMARKS: Options to the contract contains negotiated prices.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Tank and Pump Unit System (R38000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	837		7	40	17	21	33	21		976
Gross Cost	4.7		1.9	1.5	0.6	0.8	1.3	0.8		11.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4.7		1.9	1.5	0.6	0.8	1.3	0.8		11.6
Initial Spares										
Total Proc Cost	4.7		1.9	1.5	0.6	0.8	1.3	0.8		11.6
Flyaway U/C										
Weapon System Proc U/C	0.0		0.3	0.0	0.0	0.0	0.0	0.0		0.5

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	5	24	17	12	15	15	
	Gross Cost	0.0	1303.0	884.0	619.0	453.0	582.0	592.0	
National Guard	Qty	0	1	8	0	0	12	0	
	Gross Cost	0.0	302.0	268.0	0.0	0.0	456.0	0.0	
Reserve	Qty	0	1	8	0	9	6	6	
	Gross Cost	0.0	302.0	312.0	0.0	360.0	253.0	248.0	
Total	Qty	0	7	40	17	21	33	21	
	Gross Cost	0	1907	1464	619	813	1291	840	

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.

AAO is 2,841 systems.

Justification:
FY11 Base funding in the amount of \$1.075 million supports the procurement of 29 TPU systems for future military operations which demand 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, 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>Tank and Pump Unit System (R38000)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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.

FY11 OCO funding in the amount of \$0.389 million supports the procurement of 11 TPU systems.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HIPPO WATER DISTRIBUTION SYSTEM (R38100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	210	81	233	300	30	8	56	42		960
Gross Cost	48.0	19.0	50.4	55.0	5.6	1.5	11.0	8.3		198.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	48.0	19.0	50.4	55.0	5.6	1.5	11.0	8.3		198.8
Initial Spares										
Total Proc Cost	48.0	19.0	50.4	55.0	5.6	1.5	11.0	8.3		198.8
Flyaway U/C										
Weapon System Proc U/C	0.2									0.2

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	59	161	124	7	8	56	42		
	Gross Cost	15206.0	37477.0	22785.0	1408.0	1456.0	10951.0	8306.0		
National Guard	Qty	12	49	88	23	0	0	0		
	Gross Cost	2103.0	8800.0	16089.0	4222.0	0.0	0.0	0.0		
Reserve	Qty	10	23	88	0	0	0	0		
	Gross Cost	1722.0	4141.0	16119.0	0.0	0.0	0.0	0.0		
Total	Qty	81	233	300	30	8	56	42		
	Gross Cost	19031	50418	54993	5630	1456	10951	8306		

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 Forward Area Water Point Supply Systems (FAWPSS). The Hippo is a complementary system for Future Combat Systems (FCS). AAO is 3,285 systems.

Justification:
FY11 Base procurement funding in the amount of \$48.816 million supports the procurement of 267 HIPPO systems which allows the Army to push potable water far forward in the battle space. The system delivers full or partial loads of potable water to the soldiers. This is critical in order for the Army to conduct effective combat or humanitarian relief operations.

FY11 OCO procurement funding in the amount of \$6.177 million supports the procurement of 34 HIPPO systems to replace systems worn out in 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: HIPPO WATER DISTRIBUTION SYSTEM (R38100)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	13248	79	168	39094	228	171	52419	300	175
EWPS		4797	2	2399	9027	5	1805			
SubTotal Hardware		18045			48121			52419		
Production Support Costs										
Engineering Change Proposals (ECPs)		97			287			275		
Documentation		22			66			88		
Engineering Support In-House		70			205			275		
Engineering Support Contractor		70			205			275		
Quality Assurance Support		3			50			11		
Program Management Support		445			664			550		
SubTotal Production Support Costs		707			1477			1474		
System Fielding Support										
First Destination Transportation		139			410			550		
New Equipment Training		70			205			275		
Total Package Fielding		70			205			275		
SubTotal System Fielding Support		279			820			1100		
Total:		19031			50418			54993		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Mil-Mar Century, Inc. Dayton, OH	SS/FP 4(4)	TACOM	Jan 09	Jan 10	79	168	Yes		
FY 2010	Mil-Mar Century, Inc. Dayton, OH	C/FP 5(1)	TACOM	Jan 10	Jan 11	228	171	Yes		
FY 2011	Mil-Mar Century, Inc. Dayton, OH	C/FP 6(2)	TACOM	Jan 11	Jan 12	300	175	Yes		
EWPS										
FY 2009	DRS TBS		TACOM	Dec 09	Apr 10	2	2399			
FY 2010	DRS TBS		TACOM	Dec 09	Apr 10	5	1805			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HIPPO WATER DISTRIBUTION SYSTEM (R38100)										Date: February 2010														
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				
HIPPO																																		
1	FY 09	A	58	58																								0						
1	FY 09	AR	10	10																								0						
1	FY 09	NG	12	12																								0						
1	FY 09	TOT	79	0	79				A																7	7	7	7	7	7	7	6	6	18
1	FY 10	A	156	156																								0						
1	FY 10	AR	23	23																								0						
1	FY 10	NG	49	49																								0						
1	FY 10	TOT	228	0	228																				A			228						
1	FY 11	A	125	125																								0						
1	FY 11	AR	88	88																								0						
1	FY 11	NG	88	88																								0						
1	FY 11	TOT	300	0	300																							300						
EWPS																																		
2	FY 09	A	2	0	2				A					1	1													0						
2	FY 10	A	5	0	5				A					1	1	1	1	1										0						
Total					614									2	2	1	1	1							7	7	7	7	7	7	7	6	6	546
						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	Mil-Mar Century, Inc., Dayton, OH	10	20	30	6	1	Initial	0	7	8	15	
							Reorder	0	3	12	15	
2	DRS, TBS	1	5	10		2	Initial	0	3	4	7	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HIPPO WATER DISTRIBUTION SYSTEM (R38100)										Date: February 2010								
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
HIPPO																												
1	FY 09	A	58	58																							0	
1	FY 09	AR	10	10																							0	
1	FY 09	NG	12	12																							0	
1	FY 09	TOT	79	61	18	6	6	6																			0	
1	FY 10	A	156	156																							0	
1	FY 10	AR	23	23																							0	
1	FY 10	NG	49	49																							0	
1	FY 10	TOT	228	0	228				19	19	19	19	19	19	19	19	19	19									0	
1	FY 11	A	125	125																							0	
1	FY 11	AR	88	88																							0	
1	FY 11	NG	88	88																							0	
1	FY 11	TOT	300	0	300				A											25	25	25	25	25	25	25	25	75
EWPS																												
2	FY 09	A	2	2																							0	
2	FY 10	A	5	5																							0	
Total					546	6	6	6	19	19	19	19	19	19	19	19	19	19	19	25	25	25	25	25	25	25	25	75
					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	Mil-Mar Century, Inc., Dayton, OH	10	20	30	6	1	Initial	0	7	8	15	
							Reorder	0	3	12	15	
2	DRS, TBS	1	5	10		2	Initial	0	3	4	7	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HIPPO WATER DISTRIBUTION SYSTEM (R38100)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
HIPPO																													
1	FY 09	A	58	58																							0		
1	FY 09	AR	10	10																							0		
1	FY 09	NG	12	12																							0		
1	FY 09	TOT	79	79																							0		
1	FY 10	A	156	156																							0		
1	FY 10	AR	23	23																							0		
1	FY 10	NG	49	49																							0		
1	FY 10	TOT	228	228																							0		
1	FY 11	A	125	125																							0		
1	FY 11	AR	88	88																							0		
1	FY 11	NG	88	88																							0		
1	FY 11	TOT	300	225	75	25	25	25																			0		
EWPS																													
2	FY 09	A	2	2																							0		
2	FY 10	A	5	5																							0		
Total						75	25	25	25																				
						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	Mil-Mar Century, Inc., Dayton, OH	10	20	30	6	1	Initial	0	7	8	15	
							Reorder	0	3	12	15	
2	DRS, TBS	1	5	10		2	Initial	0	3	4	7	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Unit Water Pod System (Camel) (R38101)
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Program Elements for Code B Items: 0604804A - L41 WATER AND PETROLEUM DISTRIBUTION - ED	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			15	260	160	19	18	18		490
Gross Cost			8.0	32.2	20.2	2.4	2.4	2.4		67.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			8.0	32.2	20.2	2.4	2.4	2.4		67.6
Initial Spares										
Total Proc Cost			8.0	32.2	20.2	2.4	2.4	2.4		67.6
Flyaway U/C										
Weapon System Proc U/C	0.1									0.1

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	7	167	102	19	18	18	
	Gross Cost	0.0	7087.0	20640.0	12800.0	2415.0	2383.0	2420.0	
National Guard	Qty	0	4	49	34	0	0	0	
	Gross Cost	0.0	447.0	6090.0	4350.0	0.0	0.0	0.0	
Reserve	Qty	0	4	44	24	0	0	0	
	Gross Cost	0.0	447.0	5487.0	3051.0	0.0	0.0	0.0	
Total	Qty	0	15	260	160	19	18	18	
	Gross Cost	0	7981	32217	20201	2415	2383	2420	

Description:
The Camel is a 800 gallon unit level potable water system mounted on a M1095 trailer. 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:
FY11 Base procurement funding in the amount of \$32.217 million supports the procurement of 260 Camel systems; 167-Active Army, 49-National Guard, 44-Army Reserves. CAMEL systems 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.

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: February 2010					
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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				1725	15	115	30680	260	118
SubTotal Hardware						1725			30680		
Production Support Costs											
Engineering Change Proposals (ECPs)						1197			176		176
Documentation						1596			52		
Testing						1596			150		150
Engineering Support In-House						419		419	183		183
Engineering Support Contractor						419		419	53		53
Quality Assurance Support						9		9	6		
Program Management Support						600		600	494		494
SubTotal Prod. Support						5836			1114		
System Fielding Support											
First Destination Transportation						342			223		
New Equipment Training						50		50	100		100
Total Package Fielding						28		28	100		100
SubTotal System Fielding Support						420			423		
Total:						7981			32217		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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		C/FFP5(1)	TACOM	Jul 10	Jan 11	15	115	Yes		
FY 2011	TBS		C/FFP5(2)	TACOM	Jan 11	Jul 11	260	118	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

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																						
Camel																																																			
1	FY 10	A	7	7																								0																							
1	FY 10	AR	4	4																								0																							
1	FY 10	NG	4	4																								0																							
1	FY 10	TOT	15	0	15										A											3	3	3	3	1	1	1		0																	
1	FY 11	A	167	167																								0																							
1	FY 11	AR	49	49																								0																							
1	FY 11	NG	44	44																								0																							
1	FY 11	TOT	260	0	260																					A						23	25	25	187																
Total					275																					3	3	3	3	1	1	24	25	25	187																
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	TBS, TBS	10	18	35		1	17	5	6	11		
							0	4	6	10		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY 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	
Camel																														
1	FY 10	A	7	7																								0		
1	FY 10	AR	4	4																								0		
1	FY 10	NG	4	4																								0		
1	FY 10	TOT	15	15																								0		
1	FY 11	A	167	167																								0		
1	FY 11	AR	49	49																								0		
1	FY 11	NG	44	44																								0		
1	FY 11	TOT	260	73	187	23	23	23	23	23	24	24	24															0		
Total					187	23	23	23	23	23	24	24	24																	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	10	18	35		1	Initial	17	5	6	11	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	293.2	50.6	10.2	15.7	3.5	4.3	4.6			382.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	293.2	50.6	10.2	15.7	3.5	4.3	4.6			382.1
Initial Spares										
Total Proc Cost	293.2	50.6	10.2	15.7	3.5	4.3	4.6			382.1
Flyaway U/C										
Weapon System Proc U/C	2.2									2.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	54	20	91	0	21	21	0	
	Gross Cost	29873.0	3017.0	14208.0	0.0	3426.0	3454.0	0.0	
National Guard	Qty	26	34	3	10	5	3	0	
	Gross Cost	11558.0	5363.0	540.0	1681.0	854.0	546.0	0.0	
Reserve	Qty	21	12	6	12	0	4	0	
	Gross Cost	9205.0	1788.0	935.0	1858.0	0.0	643.0	0.0	
Total	Qty	101	66	100	22	26	28	0	
	Gross Cost	50636	10168	15683	3539	4280	4643	0	

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 318 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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature WATER PURIFICATION SYSTEMS (R05600)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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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).

Justification:

FY11 Base procurement dollars in the amount of \$3.597 million supports the purchase of 23 LWPs. LWP water purification systems support the Army's mission of providing life and mission sustaining water to the front line and remote units in tactical environments. These systems support the Water Supply Companies, Water Purification Detachments, Water Purification Teams, Tactical Water Distribution Teams, and Arid Environment Water Teams. Water remains one of the largest logistical drivers. Purifying water closer to the point of use is critical to reducing the logistics footprint and reduces the demands on transportation assistance to complete long convoy runs in the Area of Responsibility (AOR). These systems also sustain ground forces beyond point of initial deployment. They provide the deployed ground forces with potable water for drinking, cooking, showering, and medical use. As the U.S. Army operates through smaller and more mobile units, these lighter more mobile systems will be critical enablers in meeting the sustainment needs of all Brigade Combat Teams. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement in the amount of \$12.086 million supports the purchase of 77 LWPs to support additional forces deploying to OEF and to replace war stocks.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$4.103 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: WATER PURIFICATION SYSTEMS (R05600)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware										
1500 GPH Tactical Water Purification Sys		41816	85	492						
Lightweight Water Purifier (LWP)		2241	16	149	9649	66	146	14915	100	149
Production Support Costs										
ECPs		99			31		31	57		57
Documentation		56			31		31	57		57
Testing		142		205	51		51	57		57
Engr. Spt - In House		222		297	81		81	126		126
Engr Spt - Contractor		195			50		50	47		47
Quality Assurance - In House		24			30		30	47		47
Program Mgt Spt		362			102		102	158		158
System Fielding Spt										
FDT		154			31		31	47		47
NET		154			81		81	125		125
TPF		68			31		31	47		47
Total:		45533			10168			15683		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature 1500 GPH TACTICAL WATER PURIFICATION SYSTEM (R05200)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	115.2	43.0								158.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	115.2	43.0								158.2
Initial Spares										
Total Proc Cost	115.2	43.0								158.2
Flyaway U/C										
Weapon System Proc U/C	1.3									1.3

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	47	0	0	0	0	0	0	0
	Gross Cost	23674.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	21	0	0	0	0	0	0	0
	Gross Cost	10761.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	17	0	0	0	0	0	0	0
	Gross Cost	8608.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	85	0	0	0	0	0	0	0
	Gross Cost	43043	0	0	0	0	0	0	0

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 318 systems.

Justification:
This program has no FY11 procurement request.

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: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	41816	85	492						
SubTotal Hardware		41816								
Production Support Costs										
Engineering Change Proposals (ECPs)		86		86						
Testing		129		129						
Documentation		63		63						
Engineering Spt In-House		172		172						
Engineering Spt - Contractor		172		172						
Quality Assurance In-House		46		46						
Program Management Support		258		258						
SubTotal Prod. Support		926								
System Fielding Support										
First Destination Transportation		129		129						
New Equipment Training		129		129						
Total Package Fielding		43		43						
SubTotal System Fielding Support		301								
Total:		43043								

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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 Purification (TWPS) FY 2009	Global Defense Engineering Div Easton, MD	SS/FFP2(1)	TACOM	Jan 09	Jul 09	85	492	Yes		

REMARKS: Contract prices contain negotiated prices. FY09 contract starts new negotiated range 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:
February 2010

COST ELEMENTS					Fiscal Year 09												Fiscal Year 10												Later																						
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP																					
1500/GPH Tact. Water Purification (TWPS)																																																			
1	FY 09	A	46	46																								0																							
1	FY 09	AR	22	22																								0																							
1	FY 09	NG	17	17																								0																							
1	FY 09	TOT	85	0	85				A						8	7	7	7	7	7	7	7	7	7	7	7	7	0																							
Total					85										8	7	7	7	7	7	7	7	7	7	7	7	7																								
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	435	16	66	100	22	26	28			693
Gross Cost	63.1	2.5	10.2	15.7	3.5	4.3	4.6			103.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	63.1	2.5	10.2	15.7	3.5	4.3	4.6			103.9
Initial Spares										
Total Proc Cost	63.1	2.5	10.2	15.7	3.5	4.3	4.6			103.9
Flyaway U/C										
Weapon System Proc U/C	0.8									0.8

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	7	20	91	0	21	21	0
	Gross Cost	1096.0	3017.0	14208.0	0.0	3426.0	3454.0	0.0
National Guard	Qty	5	34	3	10	5	3	0
	Gross Cost	797.0	5363.0	540.0	1681.0	854.0	546.0	0.0
Reserve	Qty	4	12	6	12	0	4	0
	Gross Cost	597.0	1788.0	935.0	1858.0	0.0	643.0	0.0
Total	Qty	16	66	100	22	26	28	0
	Gross Cost	2490	10168	15683	3539	4280	4643	0

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:
 FY11 Base procurement dollars in the amount of \$3.597 million supports the procurement of 23 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-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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FY11 OCO dollars in the amount of \$12.086 million supports the procurement of 77 LWPs; 91 Active Army, 3 LWPS National Guard, 6 Army Reserve 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: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	2241	16	142	9649	66	146	14915	100	149
SubTotal Hardware		2241			9649			14915		
Production Support Costs										
Engineering Change Proposals (ECPs)		12		1	31		31	57		50
Documentation		12		1	31		31	57		45
Testing		12		2	51		51	57		60
Engineering Spt In-House		50		5	81		81	124		90
Engineering Spt - Contractor		22			51		51	47		148
Quality Assurance In-House		2			31		31	47		50
Program Management Support		64		32	102		102	160		150
SubTotal Support		174			378			549		
System Fielding Support										
First Destination Transportation		25		5	30		30	47		50
New Equipment Training		25		5	81		81	125		90
Total Package Fielding		25		5	30		30	47		50
SubTotal System Fielding Support		75			141			219		
Total:		2490			10168			15683		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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 2009	MECO, Stafford, TX		TACOM	Feb 10	Jun 10	16	142	Yes		
FY 2010	TBS TBS			Jan 11	May 11	66	146	Yes		
FY 2011	TBS TBS			Jan 12	May 12	100	149	Yes		

REMARKS: Contract prices contain negotiated prices. FY10 New LWP contract Feb 2011.

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					
Lightweight Water Purifier (LWP)																																		
1	FY 09	A	7	7																										0				
1	FY 09	AR	4	4																										0				
1	FY 09	NG	5	5																										0				
1	FY 09	TOT	16	0	16					A				2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	0					
1	FY 10	A	20	20																										0				
1	FY 10	AR	12	12																										0				
1	FY 10	NG	34	34																										0				
1	FY 10	TOT	66	0	66																					A			6	6	6	6	6	36
1	FY 11	A	91	91																										0				
1	FY 11	AR	6	6																										0				
1	FY 11	NG	3	3																										0				
1	FY 11	TOT	100	0	100																									100				
Total					182									2	2	2	2	1	1	1	1	1	1	1	1	1	7	6	6	6	6	136		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3	Initial	Reorder	Initial	Reorder			
1	MECO., Stafford, TX	1	5	57	3	1	0	15	9	24	
							0	4	5	9	
2	TBS, TBS	1	5	57		2	0	0	0	0	
							0	0	0	0	
3	TBS, TBS	1	5	57		3	0	0	0	0	
							0	0	0	0	
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature COMBAT SUPPORT MEDICAL (MN1000)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	215.0	73.1	48.2	39.0	19.2	18.8	23.4	23.6		460.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	215.0	73.1	48.2	39.0	19.2	18.8	23.4	23.6		460.2
Initial Spares										
Total Proc Cost	215.0	73.1	48.2	39.0	19.2	18.8	23.4	23.6		460.2
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	654	7854	5674	2573	3442	1148	1154	
	Gross Cost	31872.0	31267.0	24239.0	16480.0	16707.0	17571.0	17268.0	
National Guard	Qty	95	157	218	30	10	8	9	
	Gross Cost	4152.0	2400.0	3879.0	420.0	520.0	416.0	468.0	
Reserve	Qty	450	1017	483	366	314	352	389	
	Gross Cost	37039.0	14496.0	10927.0	2344.0	1524.0	5387.0	5821.0	
Total	Qty	1199	9028	6375	2969	3766	1508	1552	
	Gross Cost	73063	48163	39045	19244	18751	23374	23557	

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.

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>COMBAT SUPPORT MEDICAL (MN1000)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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:

FY11 base procurement funding in the amount of \$30.365 million procures medical equipment and materiel to support the AMEDD's balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. 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 theater of operations by providing clinically modernized, highly specialized medical support for U.S. Forces. Examples include surgical, combat stress, dental, optometry, laboratory, and radiology equipment. Without this support U.S. Forces will experience increased morbidity.

FY11 OCO procurement funding in the amount of \$8.680 million supports replacement of battle loss medical ambulatory care, diagnostic imaging, and surgical equipment and materiel provided for the theater of operations for Active Army, National Guard, and Army Reserve Field Medical 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: COMBAT SUPPORT MEDICAL (MN1000)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		9494								
FIELD MEDICAL EQUIPMENT MB1100		63569			48163		48163.0	39045		39045.0
Total:		73063			48163			39045		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	361	1166	9028	6375	2969	3766	1508	1552		26725
Gross Cost	445.7	63.6	48.2	39.0	19.2	18.8	23.4	23.6		681.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	445.7	63.6	48.2	39.0	19.2	18.8	23.4	23.6		681.4
Initial Spares										
Total Proc Cost	445.7	63.6	48.2	39.0	19.2	18.8	23.4	23.6		681.4
Flyaway U/C										
Weapon System Proc U/C	1.2									1.2

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	647	7854	5674	2573	3442	1148	1154	
	Gross Cost	29283.0	31267.0	24239.0	16480.0	16707.0	17571.0	17268.0	
National Guard	Qty	94	157	218	30	10	8	9	
	Gross Cost	4112.0	2400.0	3879.0	420.0	520.0	416.0	468.0	
Reserve	Qty	425	1017	483	366	314	352	389	
	Gross Cost	30174.0	14496.0	10927.0	2344.0	1524.0	5387.0	5821.0	
Total	Qty	1166	9028	6375	2969	3766	1508	1552	
	Gross Cost	63569	48163	39045	19244	18751	23374	23557	

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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support.

Justification:
 FY 2011 base funding in the amount of \$30.365 million procures medical 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 2011 OCO procurement dollars in the amount of \$8.680 Million supports replacement of medical ambulatory care, diagnostic imaging, and surgical equipment and materiel provided for the theater of operations for Active Army, National Guard, and Army Reserve Field Medical 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: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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										
Medical Equipment Groups		9321	203	45.909	5408	7530	0.718	5928	5491	1.080
Ambulatory care equipment										
Ambulatory care equipment		2703	41	65.927	2435	195	12.487	1500	25	60.000
Dental equipment										
Dental equipment		3670	66	55.606	4436	94	47.191	3331	125	26.648
Laboratory science equipment										
Laboratory science equipment		5501	208	26.447	4311	161	26.776	3552	141	25.191
Nursing equipment										
Nursing equipment		671	6	111.833	4495	6	749.167	412	6	68.667
Ophthalmology/optometry equipment										
Ophthalmology/optometry equipment		18502	254	72.843	12618	441	28.612	10246	133	77.038
Diagnostic Imaging equipment										
Diagnostic Imaging equipment		11452	359	31.900	8114	541	14.998	11187	404	27.691
Surgical equipment										
Surgical equipment					879	15	58.600			
Water Distribution										
Water Distribution		6165	29	212.586	2267	45	50.378	2889	50	57.780
GTA										
Congressional Interest Products										
LSTAT		2393		2393.000	800		800.000			
CARTILAGE INFUSER										
Self Contained Reusable Blood Container										
Combat Support Hospital		3191		3191.000						
Combat Casualty Care Equipment Upgrade P					2400		2400.000			
Total:		63569			48163			39045		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	93	33								126
Gross Cost	444.2	9.5								453.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	444.2	9.5								453.7
Initial Spares										
Total Proc Cost	444.2	9.5								453.7
Flyaway U/C										
Weapon System Proc U/C	4.8									4.8

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	7	0	0	0	0	0	0	0
	Gross Cost	2589.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	1	0	0	0	0	0	0	0
	Gross Cost	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	25	0	0	0	0	0	0	0
	Gross Cost	6865.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	33	0	0	0	0	0	0	0
	Gross Cost	9494	0	0	0	0	0	0	0

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

Justification:
This program has no FY11 procurement request.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Ambulatory Care Equipment		240	26	9						
Water Distribution		9254	27	343						
Total:		9494								

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	623.8	60.5	148.9	200.7	26.0	14.9	21.2	15.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	623.8	60.5	148.9	200.7	26.0	14.9	21.2	15.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	623.8	60.5	148.9	200.7	26.0	14.9	21.2	15.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	287	511	293	76	0	47	0	
	Gross Cost	33519.7	50295.4	62131.6	8299.0	0.0	2762.9	0.0	
National Guard	Qty	182	570	802	73	0	31	0	
	Gross Cost	18759.8	69875.9	100407.1	10566.0	0.0	1884.7	0.0	
Reserve	Qty	73	169	214	37	63	86	65	
	Gross Cost	8232.5	28761.7	38144.3	7110.0	14912.0	16558.4	15406.0	
Total	Qty	542	1250	1309	186	63	164	65	
	Gross Cost	60512	148933	200683	25975	14912	21206	15406	

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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY11 Base funding procures 820 SECMS, 50 SEWs, 169 SATs, 219 FRS and 21 HSTRUs. 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.

FY11 Base procurement dollars in the amount of \$159.285 million supports 693 SECMS, 19 SEWS, 146 SATS, 219 FRS and 21 HSTRUs 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.

FY11 OCO procurement dollars in the amount of \$41.398 million supports 31 SEWS, 30 FRS, 127 SECMS and 23 SATS 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 & 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: MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		17803			49651			82001		
WELDING SHOP, TRAILER MTD		3272			1054			2237		
STANDARD AUTOMOTIVE TOOL SET		39437			35344			43698		
FORWARD REPAIR SYSTEM / HSTRU	A				62884			72747		
Total:		60512			148933			200683		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FORWARD REPAIR SYSTEM (FRS) (G05302)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty			206	270	7					483
Gross Cost			62.9	72.7	2.6					138.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			62.9	72.7	2.6					138.2
Initial Spares										
Total Proc Cost			62.9	72.7	2.6					138.2
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	119	178	3	0	0	0	0
	Gross Cost	0.0	36536.0	45830.0	1113.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	51	57	4	0	0	0	0
	Gross Cost	0.0	15727.0	16732.0	1462.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	36	35	0	0	0	0	0
	Gross Cost	0.0	10621.0	10185.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	206	270	7	0	0	0	0
	Gross Cost	0	62884	72747	2575	0	0	0	0

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 on all models of military vehicles. The FRS has its own air source for air tools and inflatable lifting devices, 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 meets the maneuver commander's need for a repair system that is responsive, effective, and reduces the number of systems requiring evacuation. Approved Acquisition Objective (AAO) for the Forward Repair System is 1,967.

The Hydraulic System Test and Repair Unit (HSTRU) is mobile and air/helicopter transportable and is capable of performing diagnostic tests and repairing hydraulic systems. The HSTRU is capable of transporting and assembling hoses, tubes and fitting components with parts available from the supply system and the PM-SKOT Warranty and Replacement system. HSTRU includes the ability to fabricate current industry standard hoses with crimping technology. It is a self-contained, integrated unit equipped for safe performance. It consists of a standardized transportable enclosure, trailer-mounted, capable of containing all the items and equipment needed to fulfill these requirements. The components are mounted in the enclosure and plumbed or wired as necessary.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FORWARD REPAIR SYSTEM (FRS) (G05302)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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to form an integrated, fully functional unit. The HSTRU is capable of rapid deployment and redeployment with minimal preparation and rapidly operational with minimal support upon arrival in the Theater of Operations and in unimproved areas.

Justification:

FY11 Base procurement dollars in the amount of \$63.678 million procures 219 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. FY11 Base procurement dollars in the amount of \$2.480 million also procures 21 HSTRU for the Active Army.

FY11 OCO dollars in the amount of \$9.069 million procures 30 FRS for National Guard, Active and Reserve Units.

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. The HSTRU is capable of transporting and assembling hose, tube and fitting components with parts available from the supply system. This includes the high demand ability to fabricate current industry standard hoses with crimping technology. Maintained systems perform properly, improve safety and reduce the risk to the warfighter. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: FORWARD REPAIR SYSTEM (FRS) (G05302)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	A				59890	206	291	66181	249	266
2. ECPs					18			50		
3. System Fielding Support					721			801		
4. Authorized Stockage Level					141			253		
5. Documentation					100			300		
6. Engineering Support					166			366		
7. Quality Assurance Support					76			87		
8. Program Management Support					677			873		873
9. Transportation					1095			1356		
10. HSTRU								2480	21	118
Total:					62884			72747		

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FORWARD REPAIR SYSTEM (FRS) (G05302)										Date: February 2010												
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later						
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11																
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
1. Forward Repair System																																
1	FY 10	A	119	119																								0				
1	FY 10	AR	36	36																								0				
1	FY 10	NG	51	51																								0				
1	FY 10	TOT	206	0	206					A							17	17	17	17	17	17	17	17	18	18	17	17	17	0		
1	FY 11	A	157	157																								0				
1	FY 11	AR	35	35																								0				
1	FY 11	NG	57	57																								0				
1	FY 11	TOT	249	0	249															A								19	19	22	189	
10. HISTRU																																
2	FY 11	A	21	0	21															A					1	1	1	2	2	2	2	10
Total																																
					476												17	17	17	17	17	17	18	19	19	19	38	38	24	199		
						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	10	37	12	1	Initial	3	3	7	10	
							Reorder	3	3	7	10	
2	TBS, TBS	1	4	15	12	2	Initial	3	3	3	6	
							Reorder	3	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FORWARD REPAIR SYSTEM (FRS) (G05302)										Date: February 2010								
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 12										Calendar Year 13										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
1. Forward Repair System																												
1	FY 10	A	119	119																							0	
1	FY 10	AR	36	36																							0	
1	FY 10	NG	51	51																							0	
1	FY 10	TOT	206	206																							0	
1	FY 11	A	157	157																							0	
1	FY 11	AR	35	35																							0	
1	FY 11	NG	57	57																							0	
1	FY 11	TOT	249	60	189	21	21	21	21	21	21	21	21														0	
10. HISTRU																												
2	FY 11	A	21	11	10	2	2	2	2	2																	0	
Total																												
					199	23	23	23	23	23	21	21	21	21														
					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	10	37	12	1	Initial	3	3	7	10	
							Reorder	3	3	7	10	
2	TBS, TBS	1	4	15	12	2	Initial	3	3	3	6	
							Reorder	3	3	3	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Shop Equipment, Contact Maintenance (SECM) (M61500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1092	282	588	820	130		94			3006
Gross Cost	560.3	17.8	49.7	82.0	12.2		5.7			727.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	560.3	17.8	49.7	82.0	12.2		5.7			727.7
Initial Spares										
Total Proc Cost	560.3	17.8	49.7	82.0	12.2		5.7			727.7
Flyaway U/C										
Weapon System Proc U/C	0.5									0.5

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	150	65	51	65	0	40	0		
	Gross Cost	9469.7	5489.0	5100.1	6131.0	0.0	2431.9	0.0		
National Guard	Qty	90	438	675	52	0	31	0		
	Gross Cost	5681.8	36984.0	67500.4	4922.0	0.0	1884.7	0.0		
Reserve	Qty	42	85	94	13	0	23	0		
	Gross Cost	2651.5	7178.0	9400.5	1188.0	0.0	1398.4	0.0		
Total	Qty	282	588	820	130	0	94	0		
	Gross Cost	17803	49651	82001	12241	0	5715	0		

Description:
Shop Equipment Contact Maintenance (SECM) is a responsive, agile, mobile maintenance system that traverses the battlefield to the site of a disabled combat system and then provide 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. 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.

Approved Acquisition Objective (AAO) is 3,998.

Justification:
FY11 procures 820 SECMs for fielding to Heavy and Light Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Shop Equipment, Contact Maintenance (SECM) (M61500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades and the National Guard. 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 Base procurement dollars in the amount of \$56.554 million supports 693 SECMs 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.

FY11 OCO procurement dollars in the amount of \$25.447 million supports 127 SECMs 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.

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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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.Shop Equipment, Contact Maintenance										
HMMWV Chassis								14870	127	117
Shop Equip Contact Maintenance		16660	282	59	46157	588	78	63550	820	78
Engineering Support (In-House)		67			175			175		
Quality Assurance Support		60			180			185		
Engineering Change Proposal (ECP)		30			75			75		
Fielding		786			2253			2437		
Program Management		200			811			709		709
Total:		17803			49651			82001		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Shop Equipment, Contact Maintenance (SECM) (M61500)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Shop Equip Contact Maintenance										
FY 2009	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Dec 08	Feb 09	282	59			
FY 2010	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Jan 10	Feb 10	588	78			
FY 2011	Rock Island Arsenal Rock Island, IL	SS/FFP	TACOM, Rock Island, IL	Jan 11	Feb 11	820	78			
FY 2011	TACOM Warren Warren, MI	MIPR	TACOM Warren, Warren, MI	Apr 10	Sep 11	127	117			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Shop Equipment, Contact Maintenance (SECM) (M61500)										Date: February 2010									
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
Shop Equip Contact Maintenance																													
1	FY 09	A	122	122																							0		
1	FY 09	NG	124	124																							0		
1	FY 09	AR	36	36																							0		
1	FY 09	TOT	282	0	282				A		9	10	11	17	17	18	18	23	24	45	45	45					0		
1	FY 10	A	165	165																							0		
1	FY 10	NG	353	353																							0		
1	FY 10	AR	70	70																							0		
1	FY 10	TOT	588	0	588																A	49	49	49	49	49	49	196	
1	FY 11	A	50	50																							0		
1	FY 11	NG	672	672																							0		
1	FY 11	AR	98	98																							0		
1	FY 11	TOT	820	0	820																						820		
Total					1690				9	10	11	17	17	18	18	23	24	45	45	45	49	49	49	49	49	49	49	1016	
						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	Rock Island Arsenal, Rock Island, IL	5	20	70	6	1	Initial	1	3	9	12	
							Reorder	1	4	1	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Shop Equipment, Contact Maintenance (SECM) (M61500)										Date: February 2010								
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
Shop Equip Contact Maintenance																												
1	FY 09	A	122	122																							0	
1	FY 09	NG	124	124																							0	
1	FY 09	AR	36	36																							0	
1	FY 09	TOT	282	282																							0	
1	FY 10	A	165	165																							0	
1	FY 10	NG	353	353																							0	
1	FY 10	AR	70	70																							0	
1	FY 10	TOT	588	392	196	49	49	49	49																		0	
1	FY 11	A	50	50																							0	
1	FY 11	NG	672	672																							0	
1	FY 11	AR	98	98																							0	
1	FY 11	TOT	820	0	820				A	68	68	68	68	68	68	68	68	68	69	69	69	69					0	
Total					1016	49	49	49	49	68	68	68	68	68	68	68	68	69	69	69	69							
					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	5	20	70	6	1	Initial	1	3	9	12	
							Reorder	1	4	1	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Shop Equipment, Welding (SEW) (M62700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	325	68	22	50	7		7			479
Gross Cost	210.8	3.3	1.1	2.2	0.4		0.3			218.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	210.8	3.3	1.1	2.2	0.4		0.3			218.1
Initial Spares										
Total Proc Cost	210.8	3.3	1.1	2.2	0.4		0.3			218.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	26	7	25	5	0	7	0	
	Gross Cost	1251.0	335.4	1118.5	283.0	0.0	331.0	0.0	
National Guard	Qty	37	12	9	1	0	0	0	
	Gross Cost	1780.0	574.9	402.7	69.0	0.0	0.0	0.0	
Reserve	Qty	5	3	16	1	0	0	0	
	Gross Cost	241.0	143.7	715.8	10.0	0.0	0.0	0.0	
Total	Qty	68	22	50	7	0	7	0	
	Gross Cost	3272	1054	2237	362	0	331	0	

Description:
The Shop Equipment, Welding Trailer (SEW) provides a full spectrum of welding capabilities throughout the battlefield and repairs may be performed in all weather, climatic and light conditions. The SEW provides heavy-duty, on-site welding capability with increased mobility and deployability. The SEW integrates 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.

Approved Acquisition Objective (AAO) is 1,625.

Justification:
FY11 procures 50 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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Shop Equipment, Welding (SEW) (M62700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 Base procurement dollars in the amount of \$.978 million supports 19 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.

FY11 OCO procurement dollars in the amount of \$1.259 million supports 31 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.

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, Welding (SEW) (M62700)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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. Shop Equipment Welding		2108	68	31	682	22	31	1550	50	31
2. M103A3 Trailer Chassis		680	68	10	220	22	10	500	50	10
3. Fielding		233			40			88		
4. Program Support		251			112			99		99
Total:		3272			1054			2237		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Shop Equipment, Welding (SEW) (M62700)										Date: February 2010									
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
1. Shop Equipment Welding																													
1	FY 09	A	21	21																								0	
1	FY 09	NG	42	42																								0	
1	FY 09	AR	5	5																								0	
1	FY 09	TOT	68	0	68				A		6	6	6	6	6	6	6	6	5	5	5	5						0	
1	FY 10	A	10	10																								0	
1	FY 10	AR	9	9																								0	
1	FY 10	NG	3	3																								0	
1	FY 10	TOT	22	0	22																A	2	2	2	2	2	2	2	6
1	FY 11	A	26	26																								0	
1	FY 11	NG	21	21																								0	
1	FY 11	AR	3	3																								0	
1	FY 11	TOT	50	0	50																							50	
Total					140					6	6	6	6	6	6	6	6	5	5	5	5	2	2	2	2	2	2	2	56
						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	Power Manufacturing Inc, Covington, TN	1	24	30	20	1	Initial	0	3	2	5	
							Reorder	0	4	1	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Shop Equipment, Welding (SEW) (M62700)										Date: February 2010									
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
1. Shop Equipment Welding																													
1	FY 09	A	21	21																								0	
1	FY 09	NG	42	42																								0	
1	FY 09	AR	5	5																								0	
1	FY 09	TOT	68	68																								0	
1	FY 10	A	10	10																								0	
1	FY 10	AR	9	9																								0	
1	FY 10	NG	3	3																								0	
1	FY 10	TOT	22	16	6	2	2	2	2																			-2	
1	FY 11	A	26	26																								0	
1	FY 11	NG	21	21																								0	
1	FY 11	AR	3	3																								0	
1	FY 11	TOT	50	0	50				A	4	4	4	4	4	4	4	4	5	5	4	4							0	
Total					56	2	2	2	2	4	4	4	4	4	4	4	4	5	5	4	4								-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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Power Manufacturing Inc, Covington, TN	1	24	30	20	1	Initial	0	3	2	5	
							Reorder	0	4	1	5	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Standard Automotive Tool Set (SATS) (MA9650)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		192	147	169	42	62	63	65		740
Gross Cost	156.7	39.4	35.3	43.7	10.8	14.9	15.2	15.4		331.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	156.7	39.4	35.3	43.7	10.8	14.9	15.2	15.4		331.5
Initial Spares										
Total Proc Cost	156.7	39.4	35.3	43.7	10.8	14.9	15.2	15.4		331.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	111	33	39	3	0	0	0
	Gross Cost	22799.0	7935.0	10083.0	772.0	0.0	0.0	0.0
National Guard	Qty	55	69	61	16	0	0	0
	Gross Cost	11298.0	16590.0	15772.0	4113.0	0.0	0.0	0.0
Reserve	Qty	26	45	69	23	62	63	65
	Gross Cost	5340.0	10819.0	17843.0	5912.0	14912.0	15160.0	15406.0
Total	Qty	192	147	169	42	62	63	65
	Gross Cost	39437	35344	43698	10797	14912	15160	15406

Description:
Standard Automotive Tool Set (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 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. 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. 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.

Approved Acquisition Objective (AAO) is 4,842.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>Standard Automotive Tool Set (SATS) (MA9650)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY11 procures 169 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, 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 Base procurement dollars in the amount of \$38.075 million supports 146 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.

FY11 OCO procurement dollars in the amount of \$5.623 million supports 23 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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Standard Automotive Tool Set (SATS) (MA9650)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I. Standard Automotive Tool Set										
Standard Automotive Tool Set	A	37824	192	205	31605	147	215	36135	169	219
System Fielding Support		172			824			2250		
Documentation					400			100		
Engineering Support		121			375			850		
Quality Assurance Support		237			619			1012		
Program Support		463			664			2097		
Transportation		620			857			1254		
Total:		39437			35344			43698		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Standard Automotive Tool Set										
FY 2009	KIPPER GAINSVILLE, GA	C/FFP 7/10	TACOM, Rock Island	Dec 08	May 09	192	205	yes		
FY 2010	KIPPER GAINSVILLE, GA	C/FFP 8/10	TACOM, Rock Island	Jan 10	May 10	147	215	yes		
FY 2011	KIPPER GAINSVILLE, GA	C/FFP 9/10	TACOM, Rock Island	Dec 10	Apr 11	169	219	yes		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Standard Automotive Tool Set (SATS) (MA9650)										Date: February 2010												
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		
Standard Automotive Tool Set																																
1	FY 09	A	111	111																							0					
1	FY 09	AR	55	55																							0					
1	FY 09	NG	26	26																							0					
1	FY 09	TOT	192	0	192				A					16	16	16	16	16	16	16	16	16	16	16	16	16	0					
1	FY 10	A	33	33																							0					
1	FY 10	AR	69	69																							0					
1	FY 10	NG	45	45																							0					
1	FY 10	TOT	147	0	147																A				13	13	12	12	12	85		
1	FY 11	A	16	16																							0					
1	FY 11	AR	61	61																							0					
1	FY 11	NG	69	69																							0					
1	FY 11	TOT	169	0	169																						169					
Total					508									16	16	16	16	16	16	16	16	16	16	16	16	16	13	13	12	12	12	254
						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	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: February 2010								
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
Standard Automotive Tool Set																												
1	FY 09	A	111	111																							0	
1	FY 09	AR	55	55																							0	
1	FY 09	NG	26	26																							0	
1	FY 09	TOT	192	192																							0	
1	FY 10	A	33	33																							0	
1	FY 10	AR	69	69																							0	
1	FY 10	NG	45	45																							0	
1	FY 10	TOT	147	62	85	12	12	12	12	12	12	13															0	
1	FY 11	A	16	16																							0	
1	FY 11	AR	61	61																							0	
1	FY 11	NG	69	69																							0	
1	FY 11	TOT	169	0	169			A				14	14	14	14	14	14	14	14	14	14	14	15				0	
Total					254	12	12	12	12	12	27	14	14	14	14	14	14	14	14	14	14	15						
					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	KIPPER, GAINSVILLE, GA	5	35	100		1	Initial	6	3	6	9	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	561.7	1.3	3.8	3.7	3.9					574.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	561.7	1.3	3.8	3.7	3.9					574.5
Initial Spares										
Total Proc Cost	561.7	1.3	3.8	3.7	3.9					574.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	1325.0	3848.0	3702.0	3911.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	1325	3848	3702	3911	0	0	0

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; Ammunition Tool Kit and Spare Part Storage Field Shop Set; with improved, modernized, standardized, and centralized maintenance sets, kits, outfits, and tools (SKOTs).

Justification:

FY11 Base procurement dollars in the amount of \$3.702 million supports 39 Air Compressors, 28 Spare Part Storage Field Shop Sets, 18 Radiator Test and Repair Shop Sets, 41 Ammunition Tool Kits for fielding to Brigade Combat Teams (BCTs) 13 Shop Equipment, Machine Shop, FM, Heavy and 14 Shop Equipment, Machine Shop, FM Basic. The Ammunition Tool Kit is used to establish ammo storage and dump sites. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems. Maintained systems perform properly, improve safety and reduce the risk to the warfighter. Army modularity requires reliable systems that meet soldier safety, supportability, and mobility requirements. Providing Soldiers these tools will give them the capability to complete required missions in support of the Army Force Generation (ARFORGEN) process.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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 Compressor E68968	A	978	164	6	90	20	5	237	39	6
Spare Part Storage Field Shop Set T36305	A	300	31	9	19	2	10	224	28	8
Radiator Tst and Rpr Shop Equip T35483		21	1	21	42	3	14	252	18	21
Trch Oflt, Cut&Weld Org Maint St W67725		20	10	2						
Measuring Machinest Tool Set M20190		6	3	2						
Ammunition Tool Kit W59582					813	28	29	1148	37	31
HSTRU T30377					103	1	103			
Small Arms Shop Set W51499					231	11	21			
Program Support					50					
Waste Destruction					2500					
Machine Shop, FM, Heavy T15641								819	13	63
Machine Shop, FM, Basic T15644								1022	14	73
Total:		1325			3848			3702		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	ALL Equipment Moline, IL	C/FFP 1/3	TACOM, ROCK ISLAND	Apr 09	Oct 09	164	6	Y		
FY 2010	ALL Equipment Moline, IL	C/FFP 2/3	TACOM, ROCK ISLAND	Feb 10	May 10	20	5	Y		
FY 2011	ALL Equipment Moline, IL	C/FFP 3/3	TACOM, ROCK ISLAND	Dec 10	Mar 11	39	6	Y		
Spare Part Storage Field Shop Set T36305										
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	Feb 10	May 10	2	10	Y		
FY 2011	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 11	Apr 11	28	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	Feb 10	Jul 10	3	14	Y		
FY 2011	Sierra Army Depot Herlong, CA	SS/FFP	TACOM, ROCK ISLAND	Jan 11	Jul 11	18	21	Y		
Trch Offt, 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	Kipper Tool Company Gainesville, GA	C/FFP	TACOM, ROCK ISLAND	Feb 10	Jul 10	28	29	Y		
FY 2011	Kipper Tool Company Gainesville, GA	C/FFP	TACOM, ROCK ISLAND	Nov 10	May 11	37	31	Y		
HSTRU T30377										
FY 2010	TBS	C/FFP	TACOM, ROCK ISLAND	Feb 10	Apr 10	1	103	Y		
Small Arms Shop Set W51499										
FY 2010	Kipper Tool Company Gainesville, GA	C/FFP	TACOM, ROCK ISLAND	Feb 10	May 10	11	21	Y		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	42.2	57.1	44.2	51.8	2.2					197.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	42.2	57.1	44.2	51.8	2.2					197.5
Initial Spares										
Total Proc Cost	42.2	57.1	44.2	51.8	2.2					197.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	113	20	147	9	0	0	0		
	Gross Cost	26982.0	4960.0	47429.0	2236.0	0.0	0.0	0.0		
National Guard	Qty	89	119	3	0	0	0	0		
	Gross Cost	18868.0	31013.0	930.0	0.0	0.0	0.0	0.0		
Reserve	Qty	53	33	11	0	0	0	0		
	Gross Cost	11236.0	8184.0	3410.0	0.0	0.0	0.0	0.0		
Total	Qty	255	172	161	9	0	0	0		
	Gross Cost	57086	44157	51769	2236	0	0	0		

Description:
 Graders are used by Horizontal Companies, Engineer Support Companies, Asphalt Teams, and Quarry Platoons in support of modular force 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. The Approved Acquisition Objective is 556.

Justification:
 FY11 Base procurement funding in the amount of \$48.379 million supports the procurement of 151 Heavy Graders. The capability provides the Army's forces improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. The current grader fleet has exceeded its planned useful life of 15 years. New graders provide updated technology, electronics and hydraulics which support required readiness rates while reducing the logistics footprint. FY11 procurements support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)</small>
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Program Elements for Code B Items: <small>654804/H01</small>	Code: <small>B</small>	Other Related Program Elements:
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FY11 OCO procurement funding in amount of \$3.390 supports the procurement of 10 Heavy Graders that will facilitate needed OEF road and Forward Operating Base (FOB) construction.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$3.390 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GRADER, MTZD, HVY (R03801)
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Program Elements for Code B Items: 0604804ADH01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		255	172	161	9					597
Gross Cost	27.1	57.1	44.2	51.8	2.2					182.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	27.1	57.1	44.2	51.8	2.2					182.4
Initial Spares										
Total Proc Cost	27.1	57.1	44.2	51.8	2.2					182.4
Flyaway U/C										
Weapon System Proc U/C	0.4									0.4

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	113	20	147	9	0	0	0	0
	Gross Cost	26982.0	4960.0	47429.0	2236.0	0.0	0.0	0.0	0.0
National Guard	Qty	89	119	3	0	0	0	0	0
	Gross Cost	18868.0	31013.0	930.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	53	33	11	0	0	0	0	0
	Gross Cost	11236.0	8184.0	3410.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	255	172	161	9	0	0	0	0
	Gross Cost	57086	44157	51769	2236	0	0	0	0

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.

The Approved Acquisition Objective is 556.

Justification:
FY11 Base procurement funding in the amount of \$48.379 million supports the procurement of 151 Heavy Graders. The capability provides the Army's forces improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. The current grader fleet has exceeded its planned useful life of 15 years. New graders provide updated technology, electronics and hydraulics which support required readiness rates while reducing the logistics footprint. FY11 procurements support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GRADER, MTZD, HVY (R03801)
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Program Elements for Code B Items: 0604804ADH01	Code: B	Other Related Program Elements:
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FY11 OCO procurement funding in amount of \$3.390 supports the procurement of 10 Heavy Graders that will facilitate needed OEF road and Forward Operating Base (FOB) construction.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	54060	255	212	42656	172	248	49910	161	310
Engineer Change Orders										
Documentation										
Testing										
Engineering Support		159			165			165		
Program Management Support		605			250			604		
System Fielding Support		2262			586			790		
Training Aid					500			300		
Total:		57086			44157			51769		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GRADER, MTZD, HVY (R03801)										Date: February 2010										
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 09	A	113	113																								0		
1	FY 09	AR	53	53																								0		
1	FY 09	NG	89	89																								0		
1	FY 09	TOT	255	0	255				A									15	15	28	28	28	28	28	28	28	28	0		
1	FY 10	A	20	20																								0		
1	FY 10	AR	33	33																								0		
1	FY 10	NG	119	119																								0		
1	FY 10	TOT	172	0	172															A						2	2	18	150	
1	FY 11	A	147	147																								0		
1	FY 11	AR	11	11																								0		
1	FY 11	NG	3	3																								0		
1	FY 11	TOT	161	0	161																							161		
Total					588													15	15	28	28	28	28	28	28	28	30	30	19	311
						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	Initial	0	4	10	14	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GRADER, MTZD, HVY (R03801)										Date: February 2010								
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
Hardware																												
1	FY 09	A	113	113																								0
1	FY 09	AR	53	53																								0
1	FY 09	NG	89	89																								0
1	FY 09	TOT	255	255																								0
1	FY 10	A	20	20																								0
1	FY 10	AR	33	33																								0
1	FY 10	NG	119	119																								0
1	FY 10	TOT	172	22	150	19	19	19	19	19	19	19	11	6														0
1	FY 11	A	147	147																								0
1	FY 11	AR	11	11																								0
1	FY 11	NG	3	3																								0
1	FY 11	TOT	161	0	161				A						11	11	11	11	19	19	19	19	19	12	10			0
Total					311	19	19	19	19	19	19	19	11	6	11	11	11	11	19	19	19	19	19	12	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

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	Initial	0	4	10	14	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		19.9	18.3	17.5	8.7					64.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		19.9	18.3	17.5	8.7					64.4
Initial Spares										
Total Proc Cost		19.9	18.3	17.5	8.7					64.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	55	34	47	173	0	0	0	
	Gross Cost	4584.0	1707.0	2272.0	8717.0	0.0	0.0	0.0	
National Guard	Qty	157	172	158	0	0	0	0	
	Gross Cost	7650.0	9011.0	8601.0	0.0	0.0	0.0	0.0	
Reserve	Qty	157	146	115	0	0	0	0	
	Gross Cost	7650.0	7611.0	6625.0	0.0	0.0	0.0	0.0	
Total	Qty	369	352	320	173	0	0	0	
	Gross Cost	19884	18329	17498	8717	0	0	0	

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.

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

Justification:

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>FY11 Base procurement funding in the amount of \$17.498 million procures 320 Skid Steer Loaders (SSL) (102 Type II and 218 Type III) that will be used to support units standing up through FY 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.</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 SSL capabilities and adopted the SSL as a time and resource saving tool for completing a variety of labor and manpower intensive tasks.</p> <p>The Approved Acquisition Objective is 2,052 (SSL II: 835/SSL III: 1,217).</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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		9011			8024		8024	4566		4566
Skid Steer Loader Type III		10873			10305		10305	12932		12932
Total:		19884			18329			17498		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SKID STEER LOADER TYPE II (R11220)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		186	141	102						429
Gross Cost		9.0	8.0	4.6						21.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		9.0	8.0	4.6						21.6
Initial Spares										
Total Proc Cost		9.0	8.0	4.6						21.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	24	7	28	0	0	0	0	0
	Gross Cost	1211.0	362.0	1289.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	81	67	58	0	0	0	0	0
	Gross Cost	3900.0	3831.0	2601.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	81	67	16	0	0	0	0	0
	Gross Cost	3900.0	3831.0	676.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	186	141	102	0	0	0	0	0
	Gross Cost	9011	8024	4566	0	0	0	0	0

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:
FY2011 procures 102 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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SKID STEER LOADER TYPE II (R11220)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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.

FY11 Base procurement dollars in the amount of \$4.901 supports the procurement of 102 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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		5952	186	32	4794	141	34	3672	102	36
Documentation		1238			1174					
Testing		500			490					
Engineering		150			265			165		
Program Management		260			260			220		
System Fielding		911			1041			509		
Total:		9011			8024			4566		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 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	34	N	N/A	Jan 07
FY 2011	Case New Holland Racine, WI	C/FP5(4)	TACOM	Jan 11	Jul 11	102	36	N	N/A	Jan 07

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE II (R11220)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware																													
1	FY 09	A	24	24																							0		
1	FY 09	AR	81	81																							0		
1	FY 09	NG	81	81																							0		
1	FY 09	TOT	186	0	186					A																	186		
1	FY 10	A	7	7																							0		
1	FY 10	AR	67	67																							0		
1	FY 10	NG	67	67																							0		
1	FY 10	TOT	141	0	141																A						141		
1	FY 11	A	28	28																							0		
1	FY 11	AR	16	16																							0		
1	FY 11	NG	58	58																							0		
1	FY 11	TOT	102	0	102																						102		
Total					429																						429		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Case New Holland, Racine, WI	15	35	50		1	Initial	0	4	24	28	
							Reorder	0	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE II (R11220)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware																													
1	FY 09	A	24	24																							0		
1	FY 09	AR	81	81																							0		
1	FY 09	NG	81	81																							0		
1	FY 09	TOT	186	0	186				50	50	50	36															0		
1	FY 10	A	7	7																							0		
1	FY 10	AR	67	67																							0		
1	FY 10	NG	67	67																							0		
1	FY 10	TOT	141	0	141								22	22	22	22	22	22	9								0		
1	FY 11	A	28	28																							0		
1	FY 11	AR	16	16																							0		
1	FY 11	NG	58	58																							0		
1	FY 11	TOT	102	0	102				A				22	22	22	22	14										0		
Total					429				50	50	50	36	22	22	44	44	44	44	23										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Case New Holland, Racine, WI	15	35	50		1	Initial	0	4	24	28	
							Reorder	0	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SKID STEER LOADER TYPE III (R11230)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		183	211	218	173					785
Gross Cost		10.9	10.3	12.9	8.7					42.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		10.9	10.3	12.9	8.7					42.8
Initial Spares										
Total Proc Cost		10.9	10.3	12.9	8.7					42.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	31	27	19	173	0	0	0	
	Gross Cost	3373.0	1345.0	983.0	8717.0	0.0	0.0	0.0	
National Guard	Qty	76	105	100	0	0	0	0	
	Gross Cost	3750.0	5180.0	6000.0	0.0	0.0	0.0	0.0	
Reserve	Qty	76	79	99	0	0	0	0	
	Gross Cost	3750.0	3780.0	5949.0	0.0	0.0	0.0	0.0	
Total	Qty	183	211	218	173	0	0	0	
	Gross Cost	10873	10305	12932	8717	0	0	0	

Description:
The Type III Skid Steer Loader (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:
FY11 Base procurement dollars in the amount of \$12.932 million supports 218 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SKID STEER LOADER TYPE III (R11230)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: SKID STEER LOADER TYPE III (R11230)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		7869	183	43	9073	211	43	9810	218	45
Documentation		895								
Testing		968								
Engineering		165			165			165		
Program Management		425			438			720		
System Fielding		551			629			2237		
Total:		10873			10305			12932		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
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	Jan 10	Jul 11	211	43	N	N/A	Jan 07
FY 2011	Case New Holland Racine, WI	C/FP5(4)	TACOM	Jan 11	Apr 12	218	45	N	N/A	Jan 07

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE III (R11230)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware																													
1	FY 09	A	31	31																							0		
1	FY 09	AR	76	76																							0		
1	FY 09	NG	76	76																							0		
1	FY 09	TOT	183	0	183					A																	183		
1	FY 10	A	27	27																							0		
1	FY 10	AR	79	79																							0		
1	FY 10	NG	105	105																							0		
1	FY 10	TOT	211	0	211																A						211		
1	FY 11	A	19	19																							0		
1	FY 11	AR	100	100																							0		
1	FY 11	NG	99	99																							0		
1	FY 11	TOT	218	0	218																						218		
Total					612																						612		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Case New Holland, Racine, WI	10	35	50		1	Initial	0	4	24	28	
							Reorder	0	4	18	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SKID STEER LOADER TYPE III (R11230)										Date: February 2010									
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Hardware																													
1	FY 09	A	31	31																							0		
1	FY 09	AR	76	76																							0		
1	FY 09	NG	76	76																							0		
1	FY 09	TOT	183	0	183				30	30	30	31	31	31													0		
1	FY 10	A	27	27																							0		
1	FY 10	AR	79	79																							0		
1	FY 10	NG	105	105																							0		
1	FY 10	TOT	211	0	211									25	25	25	25	25	25	25	25	11					0		
1	FY 11	A	19	19																							0		
1	FY 11	AR	100	100																							0		
1	FY 11	NG	99	99																							0		
1	FY 11	TOT	218	0	218				A														30	30	30	30	30	38	
Total					612				30	30	30	31	31	31	25	25	25	25	25	25	25	11	30	30	30	30	30	38	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Case New Holland, Racine, WI	10	35	50		1	Initial	0	4	24	28	
							Reorder	0	4	18	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SKID STEER LOADER TYPE III (R11230)

Date:
February 2010

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						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 09	A	31	31																								0		
1	FY 09	AR	76	76																								0		
1	FY 09	NG	76	76																								0		
1	FY 09	TOT	183	183																								0		
1	FY 10	A	27	27																								0		
1	FY 10	AR	79	79																								0		
1	FY 10	NG	105	105																								0		
1	FY 10	TOT	211	211																								0		
1	FY 11	A	19	19																								0		
1	FY 11	AR	100	100																								0		
1	FY 11	NG	99	99																								0		
1	FY 11	TOT	218	180	38	23	15																					0		
Total					38	23	15																							
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Case New Holland, Racine, WI	10	35	50		1	Initial	0	4	24	28	
							Reorder	0	4	18	22	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SCRAPERS, EARTHMOVING (RA0100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	190.4			15.6	21.4	26.1	50.5	54.5		358.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	190.4			15.6	21.4	26.1	50.5	54.5		358.4
Initial Spares										
Total Proc Cost	190.4			15.6	21.4	26.1	50.5	54.5		358.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	17	23	31	31	33	
	Gross Cost	0.0	0.0	14647.0	21371.0	26091.0	27016.0	27295.0	
National Guard	Qty	0	0	1	0	0	30	33	
	Gross Cost	0.0	0.0	1000.0	0.0	0.0	23454.0	27199.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	18	23	31	61	66	
	Gross Cost	0	0	15647	21371	26091	50470	54494	

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 14-18 CY Heavy 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. The Army Acquisition Objective (AAO) is 812.

Justification:
FY11 Base funding in the amount of \$12.525 million procures 14 Heavy Scrapers in support of the Active Army, National Guard and Reserve Units. The Scraper provides the Army's forces improved mobility and deployability to meet Army Modular Force requirements. New Scrapers will provide updated technology, electronics and hydraulics which will increase the current readiness

Exhibit P-40, Budget Item Justification Sheet	Date:
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature SCRAPERS, EARTHMOVING (RA0100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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and reduce the logisitics footprint. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO funding in the amount of \$3.195 million procures 4 Heavy Scrapers in support of the Active Army, National Guard and Reserve Units.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$3.195 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)
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Program Elements for Code B Items: 0604804A DH01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				18	23	31	61	66		199
Gross Cost	129.0			15.6	21.4	26.1	50.5	54.5		297.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	129.0			15.6	21.4	26.1	50.5	54.5		297.1
Initial Spares										
Total Proc Cost	129.0			15.6	21.4	26.1	50.5	54.5		297.1
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	17	23	31	31	33	
	Gross Cost	0.0	0.0	14647.0	21371.0	26091.0	27031.0	27295.0	
National Guard	Qty	0	0	1	0	0	30	33	
	Gross Cost	0.0	0.0	1000.0	0.0	0.0	23439.0	27199.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	18	23	31	61	66	
	Gross Cost	0	0	15647	21371	26091	50470	54494	

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. The Army Acquisition Objective (AAO) is 812.

Justification:
FY11 Base procurement dollars in the amount of \$12.452 million procures 14 Heavy Scrapers in support of Active Army, National Guard and Reserve Units. The Scraper provides the Army's forces improved mobility and deployability to meet Army Modular Force requirements. New Scrapers will provide updated technology, electronics and hydraulics which will increase the current readiness and reduce the logistics footprint.

FY11 OCO dollars in the amount of \$3.195 million procures 4 Heavy Scrapers in support of 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: SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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							12600	18	700
Engineering Change Order										
Documentation								968		
Testing										
Engineering In-House								165		
Program Management Support								622		
System Fielding Support								792		
Training Aide								500		
Total:								15647		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)
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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 2011	TBS TBS	C/FP5(1)	TACOM	Jan 11	Jul 11	18	700			

REMARKS: Contract type will be: Competitive Firm Price five year contract with five (1) year options.

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 11	A	17	17																																	0	
1	FY 11	NG	1	1																																	0	
1	FY 11	TOT	18	0	18					A																											0	
Total					18																																	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	5	20	40	10	1	Initial	0	4	5	9	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MISSION MODULES - ENGINEERING (R02000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	51.1	21.4	44.3	62.1	53.0	33.5				265.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	51.1	21.4	44.3	62.1	53.0	33.5				265.4
Initial Spares										
Total Proc Cost	51.1	21.4	44.3	62.1	53.0	33.5				265.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	3	23	12	26	27	0	0	
	Gross Cost	4136.0	12995.0	7231.0	18354.0	22407.0	0.0	0.0	
National Guard	Qty	22	54	74	0	0	0	0	
	Gross Cost	16609.0	30545.0	44050.0	0.0	0.0	0.0	0.0	
Reserve	Qty	1	1	15	63	13	0	0	
	Gross Cost	687.0	740.0	10830.0	34600.0	11087.0	0.0	0.0	
Total	Qty	26	78	101	89	40	0	0	
	Gross Cost	21432	44280	62111	52954	33494	0	0	

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 357.

Justification:
FY11 Base procurement dollars in the amount of \$62.111 million supports the procurement of 101 EMM-WD. The EMM-WD provides forces 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 increased operational tempo. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Water Distribution , 1750-3000 GAL (R02106)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	12	26	78	101	89	40				346
Gross Cost	31.9	21.4	44.3	62.1	53.0	33.5				246.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	31.9	21.4	44.3	62.1	53.0	33.5				246.2
Initial Spares										
Total Proc Cost	31.9	21.4	44.3	62.1	53.0	33.5				246.2
Flyaway U/C										
Weapon System Proc U/C	1.0	0.5	0.6	0.8	0.7	0.7				4.2

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	3	23	12	26	27	0	0
	Gross Cost	4136.0	12995.0	7231.0	18354.0	22407.0	0.0	0.0
National Guard	Qty	22	54	74	0	0	0	0
	Gross Cost	16609.0	30545.0	44050.0	0.0	0.0	0.0	0.0
Reserve	Qty	1	1	15	63	13	0	0
	Gross Cost	687.0	740.0	10830.0	34600.0	11087.0	0.0	0.0
Total	Qty	26	78	101	89	40	0	0
	Gross Cost	21432	44280	62111	52954	33494	0	0

Description:
The Engineer Mission Module Water Distributor (EMM-WD) is a de-mountable 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 and fire 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:
FY11 Base procurement dollars in the amount of \$62.111 million supports the procurement of 101 EMM-WD vehicles, including PLS truck and trailer. The EMM-WD will provide the 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 force. The Army Acquisition Objective is 357.

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 , 1750-3000 GAL (R02106)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EMM-WD System		14430	26	555	43290	78	555	56055	101	555
Water Distributor, Type I HEWATT										
Engineering Change Order										
Testing		4240								
Documentation		630			241					
Engineering		330			165			83		
Quality Assurance Support										
Program Management		650			230			705		
System Fielding		1152			354			5268		
Special Tools										
Total:		21432			44280			62111		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Water Distribution , 1750-3000 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 2009	E. D. Etnyre & Company Oregon, IL		REQ 5(1)	TACOM	Dec 09	Jan 11	26	545	Y	N/A	Nov 08
FY 2010	E. D. Etnyre & Company Oregon, IL		REQ 5(2)	TACOM	Feb 10	Jan 11	78	545	Y	N/A	Nov 08
FY 2011	E. D. Etnyre & Company Oregon, IL		REQ5(3)	TACOM	Jan 11	Aug 11	101	555	Y	N/A	Nov 08

REMARKS: Water Distributor will be a 5 year with 2 (1)year options 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 , 1750-3000 GAL (R02106)										Date: February 2010									
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
EMM-WD System																													
1	FY 09	A	3	3																								0	
1	FY 09	AR	1	1																								0	
1	FY 09	NG	22	22																								0	
1	FY 09	TOT	26	0	26																							26	
1	FY 10	A	23	23																								0	
1	FY 10	AR	1	1																								0	
1	FY 10	NG	54	54																								0	
1	FY 10	TOT	78	0	78																							78	
1	FY 11	A	12	12																								0	
1	FY 11	AR	15	15																								0	
1	FY 11	NG	74	74																								0	
1	FY 11	TOT	101	0	101																							101	
Total					205																							205	
						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	E. D. Etnyre & Company, Oregon, IL	2	10	19		1	Initial	0	11	5	16	Delay in delivery from contract award is due to Log Development(manuals and Department of the Army Tech Manual(DATM).																	
							Reorder	0	4	7	11																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

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	

EMM-WD System																																
1	FY 09	A	3	3																								0				
1	FY 09	AR	1	1																								0				
1	FY 09	NG	22	22																								0				
1	FY 09	TOT	26	0	26				7	7	7	5																0				
1	FY 10	A	23	23																								0				
1	FY 10	AR	1	1																								0				
1	FY 10	NG	54	54																								0				
1	FY 10	TOT	78	0	78				10	10	10	10	10	10	10	10	8											0				
1	FY 11	A	12	12																								0				
1	FY 11	AR	15	15																								0				
1	FY 11	NG	74	74																								0				
1	FY 11	TOT	101	0	101				A								11	12	12	12	12	12	12	12	12	12	6	0				
Total					205				17	17	17	15	10	10	10	19	12	12	12	12	12	12	12	12	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	E. D. Etnyre & Company, Oregon, IL	2	10	19		1	Initial	0	11	5	16	Delay in delivery from contract award is due to Log Development(manuals and Department of the Army Tech Manual(DATM).
							Reorder	0	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LOADERS (R04500)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	292.4	51.1	21.9	8.4	8.3	7.4				389.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	292.4	51.1	21.9	8.4	8.3	7.4				389.4
Initial Spares										
Total Proc Cost	292.4	51.1	21.9	8.4	8.3	7.4				389.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	159	98	48	48	46	0	0		
	Gross Cost	43556.0	19770.0	8362.0	8258.0	7435.0	0.0	0.0		
National Guard	Qty	48	17	0	0	0	0	0		
	Gross Cost	6102.0	2088.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	13	0	0	0	0	0	0		
	Gross Cost	1438.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	220	115	48	48	46	0	0		
	Gross Cost	51096	21858	8362	8258	7435	0	0		

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

Loader, Scoop Type, 4.5 and 5.0 Cubic Yard Heavy Type I/II, is currently assigned to Horizontal Companies, Asphalt Teams, and Quarry and Haul Platoons. The Heavy Type I and II loaders are versatile machines which are a crucial part of the Combat Support Brigade. They will provide maneuver and mobility support to the Brigade Combat Team (BCT) in the Army's Future Force. Two types are being procured: Type I with 4.5 cubic yard rock bucket and Type II with 5.0 cubic yard general purpose bucket. These vehicles will feature a quick-coupler mechanism to attach/detach the bucket, fork lift attachment, and sweepers. The Approved Acquisition Objective is 629 (Light: 357/Heavy: 272).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LOADERS (R04500)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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Justification:

FY11 Base procurement in the amount of \$7.205 million supports the procurement of 41 Light Loaders.
 FY11 OCO procurement in the amount of \$1.157 million support the procurement of 7 Loader, Scoop Type 2.5 Cubic Yard Light Type II.

FY11 procures 48 Light Loaders to support requirements of the Brigade Combat Teams (BCT). This equipment supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. 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 FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$1.157 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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		20030		20030	13493		13493	8362		8362
Loader, Scoop Type, 4-5 CU YD (CCE)		31066		31066	8365		8365			
Total:		51096			21858			8362		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	17	123	84	48	48	46				366
Gross Cost	191.7	20.0	13.5	8.4	8.3	7.4				249.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	191.7	20.0	13.5	8.4	8.3	7.4				249.3
Initial Spares										
Total Proc Cost	191.7	20.0	13.5	8.4	8.3	7.4				249.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	62	67	48	48	46	0	0
	Gross Cost	12490.0	11405.0	8362.0	8258.0	7435.0	0.0	0.0
National Guard	Qty	48	17	0	0	0	0	0
	Gross Cost	6102.0	2088.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	13	0	0	0	0	0	0
	Gross Cost	1438.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	123	84	48	48	46	0	0
	Gross Cost	20030	13493	8362	8258	7435	0	0

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:
 FY11 Base procurement dollars in the amount of \$7.205 million supports the procurement of 41 Light Loaders.

FY11 OCO procurement dollars in the amount of \$1.157 million procures 7 Loader, Scoop Type, 2.5 Cubic Yard Lights Type II.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	18450	123	150	12600	84	150	7200	48	150
Program Management Support		285			300			250		
Testing		350								
Engineering		76			76			76		
System Fielding Support		743			240			836		
Training Aid					50					
Logistics Update for Armor		126			227					
Engineering Change Order										
Total:		20030			13493			8362		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Caterpillar, Inc Peoria, IL	CF/P5/5(5)	TACOM Warren, MI	Jan 10	May 10	123	150	Yes	Jul 05	May 05
FY 2010	Caterpillar, Inc Peoria, IL	CF/P5(5)	TACOM, Warren, MI	Jan 10	May 10	84	150	Yes	Jul 05	
FY 2011	Caterpillar, Inc Peoria, IL	CF/P5(1)	TACOM, Warren, MI	Jan 11	Mar 11	48	150	Yes	Jul 05	

REMARKS: Cost Fixed Price contract 5 years with five 1 year options.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2010

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 09	A	62	62																								0		
1	FY 09	AR	13	13																								0		
1	FY 09	NG	48	48																								0		
1	FY 09	TOT	123	0	123																							73		
1	FY 10	A	67	67																								0		
1	FY 10	NG	17	17																								0		
1	FY 10	TOT	84	0	84																							34		
1	FY 11	A	48	48																								0		
1	FY 11	TOT	48	0	48																							48		
Total					255																							155		
						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, Inc, Peoria, IL	5	10	20	6	1	Initial	0	16	4	20	
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2010

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 09	A	62	62																								0		
1	FY 09	AR	13	13																								0		
1	FY 09	NG	48	48																								0		
1	FY 09	TOT	123	50	73	10	10	10	10	16	10	7																0		
1	FY 10	A	67	67																								0		
1	FY 10	NG	17	17																								0		
1	FY 10	TOT	84	50	34	10	10	10	4																			0		
1	FY 11	A	48	48																								0		
1	FY 11	TOT	48	0	48				A		10	10	10	10	8													0		
Total					155	20	20	20	14	16	20	17	10	10	8															
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Caterpillar, Inc, Peoria, IL	5	10	20	6	1	Initial	0	16	4	20	
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	48	97	31							176
Gross Cost	65.2	31.1	8.4							104.7
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	65.2	31.1	8.4							104.7
Initial Spares										
Total Proc Cost	65.2	31.1	8.4							104.7
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:
 Program has no FY 2011 funding request.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	21437	97	221	7750	31	250			
Program Management Support		1288			154					
System Fielding Support		8341			200					
Training Aid					50					
Logistics Update for Armor					211					
Engineering Change Order										
A Kit Configuration Change										
C Kit Configuration Change										
Total:		31066			8365					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)										Date: February 2010											
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 09	A	22	22																								0			
1	FY 09	AR	20	20																								0			
1	FY 09	NG	55	55																								0			
1	FY 09	TOT	97	0	97				A					10	10	10	10	16	20	16	5							0			
1	FY 10	A	5	5																								0			
1	FY 10	AR	7	7																								0			
1	FY 10	NG	19	19																								0			
1	FY 10	TOT	31	0	31																		A			5	5	5	5	11	0
Total					128									10	10	10	10	16	20	16	5					5	5	5	5	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		

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 Inc., Peoria, IL	5	10	20	6	1	Initial	0	4	4	8	
							Reorder	0	4	4	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HYDRAULIC EXCAVATOR (X01500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	56.5	9.5	19.0	8.5	3.3					96.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	56.5	9.5	19.0	8.5	3.3					96.8
Initial Spares										
Total Proc Cost	56.5	9.5	19.0	8.5	3.3					96.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
	Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty		23	36	8	8	0	0	0
	Gross Cost		9537.0	12677.0	2539.0	3032.0	0.0	0.0	0.0
National Guard	Qty		0	0	0	0	0	0	0
	Gross Cost		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty		0	29	17	1	0	0	0
	Gross Cost		0.0	6339.0	5919.0	280.0	0.0	0.0	0.0
Total	Qty		23	65	25	9	0	0	0
	Gross Cost		9537	19016	8458	3312	0	0	0

Description:
The Hydraulic Excavator (HYEX) Type I is assigned to Multi-Role Bridge Companies (MRBCs) and Horizontal Companies. The Type I HYEX provides a multi-functional construction capability that can dig, trench, dredge, scoop, lift, dump, demolish, and reduce existing structures. 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. 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. HYEX Type I AAO: 251 systems.

Justification:
FY11 Base procurement funding in the amount of \$8.458 million supports the procurement of 25 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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HYDRAULIC EXCAVATOR (X01500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$2.832 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: HYDRAULIC EXCAVATOR (X01500)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	5244	23	228	14820	65	228	5750	25	230
Documentation		1966			238					
Testing		200			262					
Engineering In-House					240					
Program Management Support		200			310			210		
System Fielding Support		600			902			400		
Engineering Change Order					350					
Attachments		1327			1794			1214		
C-Kits								884	13	68
Training Aids					100					
Total:		9537			19016			8458		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	John Deere Moline, IL	C/FP 5(1)	TACOM	Apr 09	Sep 11	23	228	YES	N/A	Aug-08
FY 2010	John Deere Moline, IL	C/FP 5(1)	TACOM	Apr 10	Nov 11	65	228	YES	N/A	
FY 2011	John Deere Moline, IL	C/FP5(2)	TACOM	Apr 11	Nov 12	25	230	YES	N/A	

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HYDRAULIC EXCAVATOR (X01500)

Date:
February 2010

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 09	A	23	0	23																							23		
1	FY 10	A	36	36																								0		
1	FY 10	AR	29	29																								0		
1	FY 10	TOT	65	0	65																					A		65		
1	FY 11	A	8	8																								0		
1	FY 11	AR	17	17																								0		
1	FY 11	TOT	25	0	25																							25		
Total					113																							113		
						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	John Deere, Moline, IL	5	20	25		1	Initial	0	7	26	33	
							Reorder	0	7	19	26	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HYDRAULIC EXCAVATOR (X01500)

Date:
February 2010

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 09	A	23	0	23												5	6	6	6								0		
1	FY 10	A	36	36																								0		
1	FY 10	AR	29	29																								0		
1	FY 10	TOT	65	0	65													5	6	6	6	6	6	6	6	6	6	0		
1	FY 11	A	8	8																								0		
1	FY 11	AR	17	17																								0		
1	FY 11	TOT	25	0	25							A																25		
Total					113												5	6	11	12	6	6	6	6	6	6	6	25		
						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	John Deere, Moline, IL	5	20	25		1	Initial	0	7	26	33	
							Reorder	0	7	19	26	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HYDRAULIC EXCAVATOR (X01500)

Date:
February 2010

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later																					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14																																	
						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 09	A	23	23																								0																							
1	FY 10	A	36	36																								0																							
1	FY 10	AR	29	29																								0																							
1	FY 10	TOT	65	65																								0																							
1	FY 11	A	8	8																								0																							
1	FY 11	AR	17	17																								0																							
1	FY 11	TOT	25	0	25		5	5	5	5	5																	0																							
Total					25		5	5	5	5	5																																								
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	7	26	33	
							Reorder	0	7	19	26	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TRACTOR, FULL TRACKED (M05800)
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Program Elements for Code B Items: 0604804A DH01	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	258.3	66.7	49.9	64.0	66.5	100.3	97.0	101.3		804.1
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	258.3	66.7	49.9	64.0	66.5	100.3	97.0	101.3		804.1
Initial Spares										
Total Proc Cost	258.3	66.7	49.9	64.0	66.5	100.3	97.0	101.3		804.1
Flyaway U/C										
Weapon System Proc U/C	0.9									0.9

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	64	116	219	169	252	277	318		
	Gross Cost	15345.0	32679.0	59808.0	66109.0	100283.0	97024.0	101305.0		
National Guard	Qty	164	24	0	0	0	0	0		
	Gross Cost	35030.0	6400.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	52	41	9	1	0	0	0		
	Gross Cost	16341.0	10865.0	4224.0	352.0	0.0	0.0	0.0		
Total	Qty	280	181	228	170	252	277	318		
	Gross Cost	66716	49944	64032	66461	100283	97024	101305		

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 (to 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. The Army Acquisition Objective (AAO) is 1,565.

Justification:
FY11 Base procurement dollars in the amount of \$64.032 million procures 228 T9 tractors to be used by the Engineer Support Company (ESC) in the Active Army and Reserve Units. The tractors provide the Army's forces 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TRACTOR, FULL TRACKED (M05800)
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Program Elements for Code B Items: 0604804A DH01	Code: A	Other Related Program Elements:
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(ARFORGEN) 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: TRACTOR, FULL TRACKED (M05800)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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)		27560	106	260	47060	181	260	61104	228	268
Hardware(T5)		33756	174	194						
Engineering Change Order	B									
Documentation					858			400		
Testing		1824			400					
Engineering In-House		115			65			165		
Program Management Support		942			250			936		
System Fielding Support		2519			419			677		
Training Aide					892			750		
Total:		66716			49944			64032		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: TRACTOR, FULL TRACKED (M05800)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware(T9)										
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	Jul 10	181	260	No	N/A	N/A
FY 2011	Caterpillar Peoria, IL	C/FP 5(4)	TACOM, Warren, MI	Jan 11	Jul 11	228	268	No	N/A	N/A
Hardware(T5)										
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: February 2010									
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
Hardware(T9)																													
1	FY 09	A	10	10																								0	
1	FY 09	AR	30	30																								0	
1	FY 09	NG	66	66																								0	
1	FY 09	TOT	106	0	106				A					18	22	22	22	22										0	
1	FY 10	A	181	181																								0	
1	FY 10	AR	41	41																								0	
1	FY 10	NG	24	24																								0	
1	FY 10	TOT	181	0	181																A					20	20	20	121
1	FY 11	A	219	219																								0	
1	FY 11	AR	9	9																								0	
1	FY 11	TOT	228	0	228																							228	
Hardware(T5)																													
1	FY 09	A	54	54																								0	
1	FY 09	AR	22	22																								0	
1	FY 09	NG	98	98																								0	
1	FY 09	TOT	174	0	174				A					18	18	18	19	20	20	20	20	21						0	
Total					689									36	40	40	41	42	20	20	20	21				20	20	20	349
						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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
					MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 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																		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRACTOR, FULL TRACKED (M05800)										Date: February 2010									
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware(T9)																													
1	FY 09	A	10	10																								0	
1	FY 09	AR	30	30																									0
1	FY 09	NG	66	66																									0
1	FY 09	TOT	106	106																									0
1	FY 10	A	181	181																									0
1	FY 10	AR	41	41																									0
1	FY 10	NG	24	24																									0
1	FY 10	TOT	181	60	121	21	20	20	20	20	20																		0
1	FY 11	A	219	219																									0
1	FY 11	AR	9	9																									0
1	FY 11	TOT	228	0	228				A						19	19	19	19	19	19	19	19	19	19	19	19	19	19	0
Hardware(T5)																													
1	FY 09	A	54	54																									0
1	FY 09	AR	22	22																									0
1	FY 09	NG	98	98																									0
1	FY 09	TOT	174	174																									0
Total					349	21	20	20	20	20	20				19	19	19	19	19	19	19	19	19	19	19	19	19	19	0
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	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: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PLANT, ASPHALT MIXING (M08100)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2.2	7.9	15.4	10.8	11.5	10.8				58.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2.2	7.9	15.4	10.8	11.5	10.8				58.5
Initial Spares										
Total Proc Cost	2.2	7.9	15.4	10.8	11.5	10.8				58.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
	Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty		0	0	0	0	0	0	0
	Gross Cost		0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty		2	3	2	4	4	0	0
	Gross Cost		7883.0	10974.0	7189.0	11484.0	10841.0	0.0	0.0
Reserve	Qty		0	2	1	0	0	0	0
	Gross Cost		0.0	4400.0	3594.0	0.0	0.0	0.0	0.0
Total	Qty		2	5	3	4	4	0	0
	Gross Cost		7883	15374	10783	11484	10841	0	0

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 24 systems including TRADOC requirements.

Justification:
FY11 Base procurement dollars in the amount of \$10.783 million supports the procurement of 3 Asphalt Mixing Plants. Systems must be procured to fill Table of Organization and Equipment (TO&E) shortages related to Future Engineer Force (FEF) modularity requirements. 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: PLANT, ASPHALT MIXING (M08100)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		5000	2	2500	12500	5	2500	8100	3	2700
Documentation		1000			418			418		
Testing		1142			550			515		
Engineering		145			210			250		
Program Management		496			600			600		
System Fielding		100			1096			900		
Total:		7883			15374			10783		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: PLANT, ASPHALT MIXING (M08100)
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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	Jun 10	Mar 11	2	2500	Y	N/A	TBD
FY 2010	TBS TBS	REQ 3(1)	TACOM	Jun 10	Apr 13	5	2500	N	N/A	
FY 2011	TBS TBS	REQ 3(1)	TACOM	Jan 11	Apr 14	3	2700	N	N/N	

REMARKS: Contract is REQ Type, 3 year, with 1 option year. Deliveries only possible during non-winter months (April through September)

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PLANT, ASPHALT MIXING (M08100)

Date:
February 2010

COST ELEMENTS					Fiscal Year 12													Fiscal Year 13													Later	
MFR	FY	SERV	PROC QTY 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			
Hardware																																
1	FY 09	NG	2	2																								0				
1	FY 10	AR	2	2																								0				
1	FY 10	NG	3	3																								0				
1	FY 10	TOT	5	0	5																					1	1	1	0			
1	FY 11	AR	1	1																								0				
1	FY 11	NG	2	2																								0				
1	FY 11	TOT	3	0	3																							3				
Total					8																						1	1	1	1	1	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	TBS, TBS	1	1	1		1	Initial	0	20	9	29	Production rates shown are monthly. First 2 systems are for First Article Tests.
							Reorder	0	9	34	43	
							Initial					Production rates not an issue for the contractor since they also produce commercial variants of mixing plants.
							Reorder					
							Initial					Remaining systems will be produced after Full Material Release.
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PLANT, ASPHALT MIXING (M08100)

Date:
February 2010

COST ELEMENTS					Fiscal Year 14													Fiscal Year 15													Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14													Calendar Year 15													
						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 09	NG	2	2																								0				
1	FY 10	AR	2	2																								0				
1	FY 10	NG	3	3																								0				
1	FY 10	TOT	5	5																								0				
1	FY 11	AR	1	1																								0				
1	FY 11	NG	2	2																								0				
1	FY 11	TOT	3	0	3							1	1	1														0				
Total					3							1	1	1																		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	1	1	1		1	Initial	0	20	9	29	Production rates shown are monthly. First 2 systems are for First Article Tests.
							Reorder	0	9	34	43	
							Initial					Production rates not an issue for the contractor since they also produce commercial variants of mixing plants.
							Reorder					
							Initial					Remaining systems will be produced after Full Material Release.
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)
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Program Elements for Code B Items: 654804/H01	Code: A	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	176.6	54.3	52.8	68.7	14.9	0.9				368.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	176.6	54.3	52.8	68.7	14.9	0.9				368.3
Initial Spares										
Total Proc Cost	176.6	54.3	52.8	68.7	14.9	0.9				368.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	150	186	225	55	3	0	0		
	Gross Cost	40168.0	44518.0	59996.0	13648.0	930.0	0.0	0.0		
National Guard	Qty	60	35	25	2	0	0	0		
	Gross Cost	13190.0	6450.0	7601.0	410.0	0.0	0.0	0.0		
Reserve	Qty	16	10	9	4	0	0	0		
	Gross Cost	989.0	1868.0	1112.0	820.0	0.0	0.0	0.0		
Total	Qty	226	231	259	61	3	0	0		
	Gross Cost	54347	52836	68709	14878	930	0	0		

Description:
The High Mobility Engineer Excavator (HMEE) is a family of vehicles consisting of the Interim HMEE (IHME, ended in FY04), HMEE Type I, HMEE Type II, and HMEE Type III. HMEE Type I and HMEE Type II are developmental military unique vehicles. The HMEE Type III is a commercial off the shelf backhoe loader with minor military modifications. The family of HMEEs supports the Engineers in the following engineer forces: HMEE Type I supports the Brigade Combat Team (BCT), the HMEE Type 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). The Approved Acquisition Objective is: 1,286(HMEE I: 654/HMEE III: 632).

Justification:
FY11 Base procurement funding in the amount of \$64.959 million procures 244 HMEEs (206 Type I and 38 Type III HMEEs) to support the Brigade Combat Teams and Combat Support Brigades

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HIGH MOBILITY ENGINEER EXCAVATOR (HMEE) FOS (R05901)
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Program Elements for Code B Items: 654804/H01	Code: A	Other Related Program Elements:
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within the Future Engineer Force (FEF) in the Active Army, National Guard and Reserve Units. 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 issues will be alleviated. 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement funding in the amount of \$3.750 million procures 15 HMEE I, to support theater FOB requirements for rapid construction.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$11.765 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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)		24237			41497			60253		
High Mobility Engineer Excavator (III)		30110			11339			8456		
Total:		54347			52836			68709		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature High Mobility Engineer Excavator (HMEE) Type I (R05900)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		88	158	221	50	2				519
Gross Cost	57.6	24.2	41.5	60.3	12.7	0.7				197.0
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	57.6	24.2	41.5	60.3	12.7	0.7				197.0
Initial Spares										
Total Proc Cost	57.6	24.2	41.5	60.3	12.7	0.7				197.0
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	75	149	189	50	2	0	0	
	Gross Cost	20138.0	38539.0	52422.0	12670.0	691.0	0.0	0.0	
National Guard	Qty	12	8	24	0	0	0	0	
	Gross Cost	3700.0	2500.0	7191.0	0.0	0.0	0.0	0.0	
Reserve	Qty	1	1	8	0	0	0	0	
	Gross Cost	399.0	458.0	640.0	0.0	0.0	0.0	0.0	
Total	Qty	88	158	221	50	2	0	0	
	Gross Cost	24237	41497	60253	12670	691	0	0	

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 has been addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The Army Acquisition Objective(AAO) is 654.

Justification:
FY11 Base procurement funding in the amount of \$56.503 million procures 206 HMEEs Type I to support the Brigade Combat Teams (BCTs) and will replace the Small Emplacement Excavator

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature High Mobility Engineer Excavator (HMEE) Type I (R05900)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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(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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement funding in the amount of \$3.750 million procures 15 HMEE I to support theater FOB requirements for rapid construction.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: High Mobility Engineer Excavator (HMEE) Type I (R05900)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	21560	88	245	38710	158	245	54145	221	245
Documentation										
Program Management Support		250			345			508		
System Fielding Support		2387			2177			5435		
FAT Refurbishment					100					
Engineering In-House					165			165		
Testing										
Training Aid										
Engineering Change Order										
Engineering Change Order		40								
A Kit Configuration										
B Kit Configuration										
Total:		24237			41497			60253		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
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	Feb 10	Apr 10	158	245			
FY 2011	JCB, Inc. Pooler, GA	C/FP5(1)	TACOM	Jan 11	Mar 11	221	245			

REMARKS: Firm Fixed Price five year with two (1) year options.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type I (R05900)										Date: February 2010										
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 09	A	75	75																								0		
1	FY 09	AR	1	1																								0		
1	FY 09	NG	12	12																								0		
1	FY 09	TOT	88	0	88				A					8	8	8	7	7	7	7	7	7	7	7	7	8		0		
1	FY 10	A	149	149																								0		
1	FY 10	AR	1	1																								0		
1	FY 10	NG	8	8																								0		
1	FY 10	TOT	158	0	158																A			10	10	17	20	20	20	61
1	FY 11	A	189	189																								0		
1	FY 11	AR	24	24																								0		
1	FY 11	NG	8	8																								0		
1	FY 11	TOT	221	0	221																							221		
Total					467									8	8	8	7	7	7	7	7	7	7	17	18	17	20	20	20	282
						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	JCB, Inc., Pooler, GA	2	10	40	3	1	Initial	0	4	5	9	
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE High Mobility Engineer Excavator (HMEE) Type I (R05900)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Hardware																													
1	FY 09	A	75	75																								0	
1	FY 09	AR	1	1																								0	
1	FY 09	NG	12	12																								0	
1	FY 09	TOT	88	88																								0	
1	FY 10	A	149	149																								0	
1	FY 10	AR	1	1																								0	
1	FY 10	NG	8	8																								0	
1	FY 10	TOT	158	97	61	20	20	21																				0	
1	FY 11	A	189	189																								0	
1	FY 11	AR	24	24																								0	
1	FY 11	NG	8	8																								0	
1	FY 11	TOT	221	0	221				A		22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	23		0	
Total					282	20	20	21			22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	23			
					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	JCB, Inc., Pooler, GA	2	10	40	3	1	Initial	0	4	5	9	
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HMEE III - Backhoe Loader (R05910)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		138	72	38	11	1				260
Gross Cost	27.2	30.1	11.3	8.5	2.2	0.2				79.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	27.2	30.1	11.3	8.5	2.2	0.2				79.6
Initial Spares										
Total Proc Cost	27.2	30.1	11.3	8.5	2.2	0.2				79.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	75	36	36	5	1	0	0	
	Gross Cost	20030.0	5979.0	7574.0	978.0	239.0	0.0	0.0	
National Guard	Qty	48	27	1	2	0	0	0	
	Gross Cost	9490.0	3950.0	410.0	410.0	0.0	0.0	0.0	
Reserve	Qty	15	9	1	4	0	0	0	
	Gross Cost	590.0	1410.0	472.0	820.0	0.0	0.0	0.0	
Total	Qty	138	72	38	11	1	0	0	
	Gross Cost	30110	11339	8456	2208	239	0	0	

Description:
The HMEE Type III/Backhoe Loader(BHL) is a commercial off the shelf light weight backhoe loader with minor military modifications. The HMEE Type III(BHL) 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(BHL) 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).

The Army Acquisition Objective (AAO) is 632, plus an additional 50 armored BHL.

Justification:
FY11 Base procurement funding in the amount of \$8.456 million procures 38 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HMEE III - Backhoe Loader (R05910)
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Program Elements for Code B Items: 654804/H01	Code: B	Other Related Program Elements:
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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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: HMEE III - Backhoe Loader (R05910)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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	13800	138	100	7200	72	100	3800	38	100
Documentation		2200						400		
Testing										
System Fielding Support		9478			3704			3750		
Training Aid										
Engineering In-House		70						55		
Program Management Support		1008			435			451		
FAT Refurbishment										
Engineering Change Order										
A Kit Configuration										
B Kit Configuration										
Engineering Change Order		3554								
Total:		30110			11339			8456		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: HMEE III - Backhoe Loader (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 2009	Case New Holland of America Racine, WI	C/FP5(5)	TACOM	Jan 09	Apr 09	138	100	Yes		Apr 05
FY 2010	Case New Holland of America Racine, WI	C/FP5(5)	TACOM	Jan 10	Jun 10	72	100	Yes		
FY 2011	Case New Holland of America Racine, WI	C/FP5(1)	TACOM	Jan 11	Mar 11	38	100			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HMEE III - Backhoe Loader (R05910)										Date: February 2010										
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10										Later					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP
Hardware																														
1	FY 09	A	75	75																								0		
1	FY 09	AR	15	15																								0		
1	FY 09	NG	48	48																								0		
1	FY 09	TOT	138	0	138				A			11	11	11	11	11	12	12	12	12	12	12	11					0		
1	FY 10	A	36	36																								0		
1	FY 10	AR	9	9																								0		
1	FY 10	NG	27	27																								0		
1	FY 10	TOT	72	0	72															A						17	17	17	16	5
1	FY 11	A	36	36																								0		
1	FY 11	AR	1	1																								0		
1	FY 11	NG	1	1																								0		
1	FY 11	TOT	38	0	38																							38		
Total					248							11	11	11	11	11	12	12	12	12	12	12	11			17	17	17	16	43
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Case New Holland of America, Racine, WI	5	10	36	3	1	Initial	0	4	3	7	
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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

Hardware																													
1	FY 09	A	75	75																								0	
1	FY 09	AR	15	15																								0	
1	FY 09	NG	48	48																								0	
1	FY 09	TOT	138	138																								0	
1	FY 10	A	36	36																								0	
1	FY 10	AR	9	9																								0	
1	FY 10	NG	27	27																								0	
1	FY 10	TOT	72	67	5	5																						0	
1	FY 11	A	36	36																								0	
1	FY 11	AR	1	1																								0	
1	FY 11	NG	1	1																								0	
1	FY 11	TOT	38	0	38					A			17	16	5													0	
Total					43	5						17	16	5															
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				Reorder
								0				4
1	Case New Holland of America, Racine, WI	5	10	36	3	1	Initial	0	4	3	7	
							Reorder	0	4	2	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CONST EQUIP ESP (M05500)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	203.8	35.7	8.4	11.1	9.9	10.0	9.7	22.4		310.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	203.8	35.7	8.4	11.1	9.9	10.0	9.7	22.4		310.9
Initial Spares										
Total Proc Cost	203.8	35.7	8.4	11.1	9.9	10.0	9.7	22.4		310.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	149	5	15	49	50	49	113	
	Gross Cost	28977.0	1150.0	2590.0	9922.0	10007.0	9709.0	22410.0	
National Guard	Qty	19	15	19	0	0	0	0	
	Gross Cost	3000.0	2939.0	3776.0	0.0	0.0	0.0	0.0	
Reserve	Qty	14	21	22	0	0	0	0	
	Gross Cost	3694.0	4275.0	4697.0	0.0	0.0	0.0	0.0	
Total	Qty	182	41	56	49	50	49	113	
	Gross Cost	35671	8364	11063	9922	10007	9709	22410	

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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CONST EQUIP ESP (M05500)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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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:
 FY11 Base procurement dollars in the amount of \$11.063 million provides refurbishment of 56 vehicles (scrapers and dozers). The Construction Equipment Extension Program is the engineer's lifeline to sustain the current force and enhance the 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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	34580	182	190	7790	41	190	10640	56	190
Integrated Logistics Support		430			107					
Engineering Support		307			165			165		
Program Management Support		354			302			258		
Total:		35671			8364			11063		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	Caterpillar Peoria, IL	SS/FP 5(1)	TACOM	Jan 09	May 09	182	190	No		N/A
FY 2010	Caterpillar Peoria, IL	SS/FP 4(2)	TACOM	Jan 10	May 10	41	190	No		N/A
FY 2011	Caterpillar Peoria, IL	SS/FP3(3)	TACOM	Jan 11	Jul 11	56	190	No		N/A

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

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 09	A	149	149																														0	
1	FY 09	AR	14	14																														0	
1	FY 09	NG	19	19																														0	
1	FY 09	TOT	182	0	182					A				26	26	26	26	26	26	26	26											0			
1	FY 10	A	5	5																														0	
1	FY 10	AR	21	21																														0	
1	FY 10	NG	15	15																														0	
1	FY 10	TOT	41	0	41																						A					18	23		0
1	FY 11	A	15	15																														0	
1	FY 11	AR	22	22																														0	
1	FY 11	NG	19	19																														0	
1	FY 11	TOT	56	0	56																													56	
Total					279									26	26	26	26	26	26	26											18	23		56	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				After 1 Oct
								Initial				Reorder
1	Caterpillar, Peoria, IL	9	30	40		1	0	3	2	5		
							0	4	6	10		
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500)										Date: February 2010									
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
Hardware																													
1	FY 09	A	149	149																								0	
1	FY 09	AR	14	14																								0	
1	FY 09	NG	19	19																								0	
1	FY 09	TOT	182	182																								0	
1	FY 10	A	5	5																								0	
1	FY 10	AR	21	21																								0	
1	FY 10	NG	15	15																								0	
1	FY 10	TOT	41	41																								0	
1	FY 11	A	15	15																								0	
1	FY 11	AR	22	22																								0	
1	FY 11	NG	19	19																								0	
1	FY 11	TOT	56	0	56					A					9	9	9	9	9	9	2							0	
Total					56									9	9	9	9	9	9	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	Caterpillar, Peoria, IL	9	30	40		1	Initial	0	3	2	5	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	4.0	14.1	12.9	24.7	17.8	15.8	7.5	12.4		109.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	4.0	14.1	12.9	24.7	17.8	15.8	7.5	12.4		109.2
Initial Spares										
Total Proc Cost	4.0	14.1	12.9	24.7	17.8	15.8	7.5	12.4		109.2
Flyaway U/C										
Weapon System Proc U/C	0.4									0.4

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	14144.0	12882.0	24705.0	17844.0	15793.0	7501.0	12354.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	14144	12882	24705	17844	15793	7501	12354	

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.

1-3. 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.

4. Forklift Attachments for Heavy and Light Loaders. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.

5. 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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6. 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.
7. 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.
8. TCMMD. Tester, Construction Materials, Moisture & Density. The Density and Moisture Tester (Soil and Asphalt) measures density and moisture of construction materials using radioactive sources and internal electronics. The TCMMD is used to conduct soils, and asphalt, density testing and soils moisture testing by brigade level technical engineering teams, engineer horizontal construction teams, and construction & geodetic survey design and material analysis teams to rapidly and effectively conduct soil and asphalt density testing, and soil moisture testing to determine if road networks, Ports of Embarkation (POE), Ports of Debarkation (POD), airfields, and landing strips are suitable for military operations.

Justification:
 FY11 Base procurement dollars in the amount of \$20.565 million supports the procurement of 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement dollars in the amount of \$4.140 million supports the procurement of various construction equipment and accessories/attachments to support OEF requirements.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$4.140 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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. Attachment SSL, Type II	B	1289	108	12	2928	183	16	774	43	18
2. Attachments SSL, Type III	B	3708	233	16	1888	118	16	756	42	18
3. Attachment HMEE, Type I	B							1914	87	22
4. Forklift Attachments for Loaders		1110	105	11	168	84	2	96	48	2
5. Well Drilling	B	1700	1	1700	4528	2	2264	6792	3	2264
6. Paving Machine, Bituminous Material	B	2983	19	157	984	6	164	2223	13	171
7. Attachments HYEX		343	6	57						
8. TCMMD								749	107	7
Documentation		1357			796			3439		
Testing		600			400			2533		
System Fielding Support		710			690			3989		
Program Management Support		344			500			915		
Engineering In-House								525		
Total:		14144			12882			24705		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 SSL, Type II											
FY 2009	Case New Holland Racine, WI	C/FP5(1)	TACOM	Jan 09	Jan 11	108	12	No	Jan-07		
FY 2010	Case New Holland Racine, WI	C/FP5(2)	TACOM	Jan 10	May 11	183	16	No	Jan 07		
FY 2011	Case New Holland Racine, WI	3C/FP5(3)	TACOM	Jan 11	Jul 11	43	18				
2. Attachments SSL, Type III											
FY 2009	Case New Holland Racine, WI	C/FP5(1)	TACOM	Jan 09	Jan 11	233	16	No		Jan 07	
FY 2010	Case New Holland Racine, WI	C/FP5(3)	TACOM	Jan 10	Jul 11	118	16				
FY 2011	Case New Holland Racine, WI	C/FP5(4)	TACOM	Jan 11	Apr 12	42	18				
3. Attachment HMEE, Type I											
FY 2009	JCB INC Pooler, GA	C/FP5(4)	TACOM	Jan 09	Jun 09	87	22	Yes	N/A		
4. Forklift Attachments for Loaders											
FY 2010	Caterpillar Peoria, IL	CFP5/5(5)	TACOM	Apr 10	Sep 10	84	2				
FY 2011	Caterpillar Peoria, IL	C/FP5/5(5)	TACOM	Jan 11	Jun 11	48	2				
5. Well Drilling											
FY 2009	TBS TBD	C/FP(1)	TACOM	Jan 10	Jun 10	1	1700	No	N/A		
FY 2010	TBS TBD	C/FP(2)	TACOM	Jan 10	Jun 10	2	2264				
FY 2011	TBS TBD	C/FP(3)	TACOM	Jan 11	Jun 11	3	2264				
6. Paving Machine, Bituminous Material											
FY 2009	Leeboy Lincolton, NC	C/FP5(1)	TACOM	Feb 09	Aug 09	19	157				
FY 2010	Leeboy Lincolton, NC	C/FP5(2)	TACOM	Jan 10	Apr 10	6	164	No	N/A	Aug-07	
FY 2011	Leeboy Lincolton, NC	C/FP5(3)	TACOM	Jan 11	Apr 11	13	171	No	N/A	Oct-09	
7. Attachments HYEX											
FY 2011	John Deere	C/FP5(3)	TACOM	Jan 11	May 11	6	57				

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
8. TCMMD FY 2011	Moline,IL TBS TBD	CFP2/1	TACOM	Jun 11	Jan 12	107	7			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature JOINT HIGH SPEED VESSEL (JHSV) (M11203)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty	1	1	1	1	1					5
Gross Cost	208.6	168.3	203.0	202.8	223.8	18.0	18.6	19.1		1062.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	208.6	168.3	203.0	202.8	223.8	18.0	18.6	19.1		1062.3
Initial Spares										
Total Proc Cost	208.6	168.3	203.0	202.8	223.8	18.0	18.6	19.1		1062.3
Flyaway U/C										
Weapon System Proc U/C	208.6									208.6

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	1	1	1	1	0	0	0	
	Gross Cost	168348.0	203042.0	202764.0	223845.0	18000.0	18600.0	19100.0	
National Guard	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	1	1	1	1	0	0	0	
	Gross Cost	168348	203042	202764	223845	18000	18600	19100	

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 does not exist today. A 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:
FY11 Base procurement dollars in the amount of \$202.764 million provide the fourth of the Army's JHSVs. The Navy contracts for the procurement of the five JHSVs required for the Army. This acquisition leverages the existing commercial shipbuilding fast ferry industry and benefits from shortened production schedules and accelerated deliveries to the services. The JHSV provides inter-theater lift of personnel with supplies and equipment from/to improved or unimproved ports and other onload/discharge sites in support of Army Force Generation (ARFORGEN) 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: JOINT HIGH SPEED VESSEL (JHSV) (M11203)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Basic Construction/Conversion	B	152910	1	152910	152485	1	152485	157435	1	157435
Change Orders		4225			4575			4723		
Electronics		8031			11079			11466		
Hull, Mechanical & Electrical		2186			5500			3640		
Trng Aids,GFE,Post Delivery&Outfitting					28353			24418		
Program Mgmt		996			1050			1082		
Total:		168348			203042			202764		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	AUSTAL, USA Mobile, AL		FPI	Washington Navy Yard	Nov 08	Jul 13	1	152910			
FY 2010	AUSTAL, USA Mobile, AL		FPI	Washington Navy Yard	Apr 10	Jul 14	1	152485			
FY 2011	AUSTAL, USA Mobile, AL		FPI	Washington Navy Yard	Sep 11	Jul 15	1	157435			

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JOINT HIGH SPEED VESSEL (JHSV) (M11203)

Date:
February 2010

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																						
Basic Construction/Conversion																																																			
1	FY 09	A	1	0	1			A																				1																							
1	FY 10	A	1	0	1																					A		1																							
1	FY 11	A	1	0	1																							1																							
Total					3																							3																							
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JOINT HIGH SPEED VESSEL (JHSV) (M11203)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Basic Construction/Conversion																														
1	FY 09	A	1	0	1																							1		
1	FY 10	A	1	0	1																							1		
1	FY 11	A	1	0	1																							1		
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	AUSTAL, USA, Mobile, AL	1	1	1		1	Initial	0	12	30	42	
							Reorder	0	6	30	36	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
JOINT HIGH SPEED VESSEL (JHSV) (M11203)

Date:
February 2010

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later																					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14																																	
						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 09	A	1	0	1																								0																						
1	FY 10	A	1	0	1																								0																						
1	FY 11	A	1	0	1																								1																						
Total					3																								1																						
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Harbormaster Command and Control Center (HCCC) (M11204)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	8.6	17.6	10.9	37.7		1.9	1.9	1.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	8.6	17.6	10.9	37.7		1.9	1.9	1.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	8.6	17.6	10.9	37.7		1.9	1.9	1.9	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	2	2	0	0	0	0	0		0
	Gross Cost	17563.0	10927.0	0.0	0.0	1886.0	1898.0	1930.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Reserve	Qty	0	0	4	0	0	0	0		0
	Gross Cost	0.0	0.0	37683.0	0.0	0.0	0.0	0.0		0.0
Total	Qty	2	2	4	0	0	0	0		0
	Gross Cost	17563	10927	37683	0	1886	1898	1930		

Description:
The Harbormaster Command and Control Centers (HCCC) program provides Army 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 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 a manned remote mobile platform. Each platform consists of a rigid wall shelter mounted on a M1152A1 HMMWV 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, local area meteorological sensors, and channel/beach marking apparatus.

HCCC Blocking Strategy is comprised of two blocks. Block I provides Command Post Capability (rigid wall shelter, trailer mounted support system, support shelter, radios and satellite communication). Block II is HCCC unique equipment (trailer mounted sensor, side scan sonar and beach markings).

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>Harbormaster Command and Control Center (HCCC) (M11204)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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An Acquisition Memorandum was signed on 29 Jul 2009 by the MDA, authorizing the Harbormaster Command and Control Center (HCCC) program to procure as a modified LRIP four complete Block I systems. A second Acquisition Memorandum was signed 19 Nov 2009 authorizing the procurement of the remaining four of eight Block I systems and procurement of the first four of Block II systems. After passing testing, the ADM authorizes the procurement of the remaining four of 8 Block II systems. The two ADMs authorizes the procurement of the eight complete HCCC systems.

Justification:

FY11 Base procurement dollars in the amount of \$37.683 million procures Government Off The Shelf (GOTS) equipment and its integration with Commercial Off The Shelf (COTS) equipment and Government Furnished Equipment (GFE) to provide four assembled and tested 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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware/Integration		12606			6510			23285		
2. Engineering Support		1756			1030			2716		
3. Fielding (FDT, NET, FLD SPT)		2323			2065			5983		
4. Program Management		878			1322			5699		
Total:		17563			10927			37683		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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	NGMS CPP Huntsville, AL	C/FFP OPT	AMCOM, Redstone Arsenal, AL	Aug 09	Mar 10	2		Y		
FY 2010	NGMS CPP Huntsville, AL	C/FFP OPT	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 10	2		Y		
FY 2011	NGMS CPP Huntsville, AL	C/FFP OPT	AMCOM, Redstone Arsenal	Jan 11	Jul 11	4		Y		

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2010

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			
1. Hardware/Integration																																
1	FY 09	A	2	2																								0				
1	FY 10	A	2	2																								0				
1	FY 11	AR	4	0	4				A						1	2	1											0				
Total					4										1	2	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	NGMS CPP, Huntsville, AL	1	14	25		1	Initial	0	10	6	16	
							Reorder	0	0	6	6	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	106.1	7.8	10.3	8.1	9.8	10.3	10.5	10.7		173.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	106.1	7.8	10.3	8.1	9.8	10.3	10.5	10.7		173.6
Initial Spares										
Total Proc Cost	106.1	7.8	10.3	8.1	9.8	10.3	10.5	10.7		173.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	7780.0	10313.0	8052.0	9841.0	10327.0	10499.0	10667.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	7780	10313	8052	9841	10327	10499	10667	

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>cargo from ocean-going vessels directly to the shore and is an essential interface between Army lighterage and RO/RO ships.</p> <p>-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.</p> <p>-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.</p> <p>-LCM-8 Mod 2 primarily provides 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.</p> <p>-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 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 secure 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>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 drove 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), Forces Command (FORSCOM) and Training and Doctrine Command (TRADOC) installations in peacetime, training and mobilization missions.</p> <p>Justification: FY11 Base procurement dollars in the amount of \$8.052 million provide support for Army Watercraft operations as well as for the Army's Rail Program which consist of locomotives, railway cars, and support equipment. These funds provide for the replacement of logistically unsupportable assets where current items are in some cases already unserviceable and in other cases, either unsafe or not cleared for use under Federal Railroad Administration (FRA) or to meet UNDS standards.</p> <p>Locomotives: Procurement consists 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 GENSET Locomotives 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>All funding supports Active Component.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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. RAIL (DOT VOLPE PROCUREMENT)		270			280			300		
2. RAIL (PROGRAM MANAGEMENT)		80			100			110		
3. LOCOMOTIVES		4403	3	1468	4538	3	1513	4740	3	1580
4. RAILWAY CARS								891		
5. MISC WATERCRAFT EQUIPMENT		3027			1845			2011		
6.. OIF APS					3550					
Total:		7780			10313			8052		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)

Date:
February 2010

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	
3. LOCOMOTIVES																														
	1	FY 09	A	3	0	3											A		3										0	
	2	FY 10	A	3	0	3																					A		3	
	2	FY 11	A	3	0	3																							3	
Total						9													3										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	National Rwy Equipment, Mt. Vernon, ILL	1	1	1	1	1	Initial	0	11	2	13
							Reorder	0	0	0	0
2	TBS, N/A	1	1	1	1	2	Initial	0	9	4	13
							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: February 2010								
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
3. LOCOMOTIVES																												
1	FY 09	A	3	3																								0
2	FY 10	A	3	0	3	1	2																					0
2	FY 11	A	3	0	3								A					1	2									0
Total					6	1	2											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	National Rwy Equipment, Mt. Vernon, ILL	1	1	1	1	1	Initial	0	11	2	13																	
							Reorder	0	0	0	0																	
2	TBS, N/A	1	1	1	1	2	Initial	0	9	4	13																	
							Reorder	0	0	0	0																	
							Initial																					
							Reorder																					
							Initial																					
							Reorder																					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GENERATORS AND ASSOCIATED EQUIP (MA9800)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	1201.8	240.6	212.6	151.1	127.9	18.1	10.6	10.8	Continuing	Continuing
Less PY Adv Proc	4.2									4.2
Plus CY Adv Proc	4.2									4.2
Net Proc P1	1201.8	240.6	212.6	151.1	127.9	18.1	10.6	10.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	1201.8	240.6	212.6	151.1	127.9	18.1	10.6	10.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	6818	4942	2519	552	10	7	7		
	Gross Cost	127490.0	103689.0	49518.0	20870.0	4055.0	1602.0	1595.0		
National Guard	Qty	4101	3006	3183	2239	12	18	19		
	Gross Cost	66385.0	62249.0	52963.0	58631.0	7097.0	6065.0	6198.0		
Reserve	Qty	2268	1986	2560	1507	0	6	6		
	Gross Cost	46734.0	46662.0	48571.0	48418.0	6928.0	2958.0	2985.0		
Total	Qty	13187	9934	8262	4298	22	31	32		
	Gross Cost	240609	212600	151052	127919	18080	10625	10778		

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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature GENERATORS AND ASSOCIATED EQUIP (MA9800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Justification:
 FY11 Base procurement dollars in the amount of \$113.573 million supports small, medium, and large generator sets, assembly of power units and power plants, and PDISE (Power Distribution Illumination System Electrical). 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 (BCTs). Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement dollars in the amount of \$37.479 million supports 6 BCT's power generation and power distribution capability, providing organic power for deployed 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: GENERATORS AND ASSOCIATED EQUIP (MA9800)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$
Small Generator Sets (2kW-3kW)	A	15785			13920			28510		
Medium Generator Sets (5kW-60kW)	A	96164			83040			69782		
Large Generator Sets (=>100kW))	A	13362			3758			5012		
Power Unit /Power Plants	A	86026			88661			37730		
PDISE	A	29272			23221			10018		
Total:		240609			212600			151052		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MEDIUM SETS (5-60 KW) (M53500)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		4339	3386	2747	2334				Continuing	Continuing
Gross Cost	537.1	96.2	83.0	69.8	63.9	8.7	5.4	5.5	Continuing	Continuing
Less PY Adv Proc	4.2									4.2
Plus CY Adv Proc	4.2									4.2
Net Proc Pl	537.1	96.2	83.0	69.8	63.9	8.7	5.4	5.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	537.1	96.2	83.0	69.8	63.9	8.7	5.4	5.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	2354	1670	934	40	0	0	0		
	Gross Cost	54347.0	44138.0	23725.0	1057.0	0.0	207.0	195.0		
National Guard	Qty	781	829	989	1125	0	0	0		
	Gross Cost	16881.0	20024.0	25121.0	29585.0	2871.0	4077.0	4177.0		
Reserve	Qty	1204	887	824	1169	0	0	0		
	Gross Cost	24936.0	18878.0	20936.0	33263.0	5783.0	1123.0	1123.0		
Total	Qty	4339	3386	2747	2334	0	0	0		
	Gross Cost	96164	83040	69782	63905	8654	5407	5495		

Description:
The FY03-10 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. In FY11, it is planned that production will transition from TQG's to the 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, improved maintainability, and significant reduction in price from TQG's that they are replacing.

Justification:
FY11 Base procurement dollars in the amount of \$45.217 million supports Diesel Fueled Advanced Medium Mobile Power Sources (AMMPS) sets which will replace aging sets, reduce total

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature MEDIUM SETS (5-60 KW) (M53500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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).

FY11 OCO procurement dollars in the amount of \$24.565 million provides funding for 6 BCTs power generation and power distribution capability providing organic power for deployed units.

- 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:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 3 / Other support equipment	MEDIUM SETS (5-60 KW) (M53500)		February 2010

OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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. Item Hardware (M53500)										
5kW Gen Sets										
5kW/60Hz	A	22122	1305	16.952	18967	1173	16.170	9487	536	17.700
5kW/400Hz	A									
10kW Gen Sets										
10kW/60Hz	A	20569	1224	16.805	26949	1476	18.258	26828	1427	18.800
10kW/400Hz	A									
15kW Gen Sets										
15kW/60Hz	A	17658	775	22.784	3978	157	25.337	11290	576	19.600
15kW/400Hz	A	2242	80	28.027						
30kW Gen Sets										
30kW/60Hz	A	10671	357	29.892	8174	251	32.567	4740	229	20.700
30kW/400Hz	A									
60kW Gen Sets										
60kW/60Hz	A	14607	510	28.641	12730	330	38.576	7778	305	25.500
60kW/400Hz	A	169	4	42.211			43.783	142	5	28.400
Special UPS	A									
2. Engineering Support		2563			3686			2568		
3. Engineering Change Orders		30			42			79		
4. Testing		35			50			250		
5. System Fielding Support		408			650			429		
6. System Assessment		324			600			324		
7. Logistics Support		1514			1690			1429		
8. Data		100			25			100		
9. PM Management Support		3152			5499			4339		4339.000
Total:		96164			83040			69782		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
5kW/60Hz											
FY 2009	DRS Bridgeport, CT		C/FP	CECOM	Dec 08	Dec 09	1305	17	YES		
FY 2010	DRS Bridgeport, CT		C/FP	CECOM	Jun 10	Jun 11	1173	16	YES		
FY 2011	CUMMINS POWER GENERATION, INC Minneapolis, MN		C/FP	CECOM	Jan 11	Jan 12	536	18	YES		
10kW/60Hz											
FY 2009	DRS Bridgeport, CT		C/FP	CECOM	Dec 08	Dec 09	1224	17	YES		
FY 2010	DRS Bridgeport, CT		C/FP	CECOM	Jun 10	Jun 11	1476	18	YES		
FY 2011	CUMMINS POWER GENERATION, INC Minneapolis, MN		C/FP	CECOM	Jan 11	Jan 12	1427	19	YES		
15kW/60Hz											
FY 2009	DRS Bridgeport, CT		C/FP	CECOM	Dec 08	Dec 09	775	23	YES		
FY 2010	DRS Bridgeport, CT		C/FP	CECOM	Jun 10	Jun 11	157	25	YES		
FY 2011	CUMMINS POWER GENERATION, INC Minneapolis, MN		C/FP	CECOM	Jan 11	Jan 12	576	20	YES		
15kW/400Hz											
FY 2009	DRS Bridgeport, CT		C/FP	CECOM	Dec 08	Dec 09	80	28	YES		
FY 2010	DRS Bridgeport, CT								YES		
FY 2011	CUMMINS POWER GENERATION, INC Minneapolis, MN								YES		
30kW/60Hz											
FY 2009	L-3 Tulsa, OK		C/FP	CECOM	Dec 08	Dec 09	357	30	YES		
FY 2010	L-3 Tulsa, OK		C/FP	CECOM	Jun 10	Jun 11	251	33	YES		
FY 2011	CUMMINS POWER GENERATION, INC Minneapolis, MN		C/FP	CECOM	Jan 11	Jan 12	229	21	YES		
60kW/60Hz											
FY 2009	L-3 Tulsa, OK		C/FP	CECOM	Dec 08	Dec 09	510	29	YES		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2010		L-3 Tulsa, OK	C/FP	CECOM	Jun 10	Jun 11	330	39	YES		
FY 2011		CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP	CECOM	Jan 11	Jan 12	305	26	YES		
60kW/400Hz											
FY 2009		L-3 Tulsa, OK	C/FP	CECOM	Dec 08	Dec 09	4	42	YES		
FY 2010		L-3 Tulsa, OK	C/FP	CECOM	Jun 10	Jun 11		44	YES		
FY 2011		CUMMINS POWER GENERATION, INC Minneapolis, MN	C/FP	CECOM	Jan 11	Jan 12	5	28	YES		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2010											
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	
5kW																															
1	FY 09	A	639	639																								0			
1	FY 09	ANG	248	248																								0			
1	FY 09	AR	418	418																								0			
1	FY 09	TOT	1305	0	1305				A												109	109	109	109	109	109	109	109	109	108	216
1	FY 10	A	516	516																								0			
1	FY 10	ANG	293	293																								0			
1	FY 10	AR	364	364																								0			
1	FY 10	TOT	1173	0	1173																					A			1173		
3	FY 11	A	182	182																								0			
3	FY 11	ANG	193	193																								0			
3	FY 11	AR	161	161																								0			
3	FY 11	TOT	536	0	536																							536			
10kW																															
1	FY 09	A	600	600																								0			
1	FY 09	ANG	232	232																								0			
1	FY 09	AR	392	392																								0			
1	FY 09	TOT	1224	0	1224				A													102	102	102	102	102	102	102	102	102	204
1	FY 10	A	649	649																								0			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			Initial	Reorder			
1	DRS, Bridgeport, CT	600	3900	9600		1	6	2	12	14	
							6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	6	2	12	14	
							6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	6	3	12	15	
							6	1	12	13	

COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later
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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	

10kW																													
1	FY 10	ANG	369	369																									0
1	FY 10	AR	458	458																									0
1	FY 10	TOT	1476	0	1476																						A		1476
3	FY 11	A	485	485																									0
3	FY 11	ANG	514	514																									0
3	FY 11	AR	428	428																									0
3	FY 11	TOT	1427	0	1427																								1427

15kW																													
1	FY 09	A	419	419																									0
1	FY 09	ANG	162	162																									0
1	FY 09	AR	274	274																									0
1	FY 09	TOT	855	0	855					A																			144
1	FY 10	A	69	69																									0
1	FY 10	ANG	39	39																									0
1	FY 10	AR	49	49																									0
1	FY 10	TOT	157	0	157																						A		157
3	FY 11	A	196	196																									0
3	FY 11	ANG	207	207																									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	6			2	12				14
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14	
							Reorder	6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE MEDIUM SETS (5-60 KW) (M53500)										Date: February 2010											
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10															
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later					
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP	
15kW																															
3	FY 11	AR	173	173																								0			
3	FY 11	TOT	576	0	576																							576			
30kW																															
2	FY 09	A	268	268																								0			
2	FY 09	ANG	50	50																								0			
2	FY 09	AR	39	39																								0			
2	FY 09	TOT	357	0	357				A												30	30	30	30	30	30	30	30	30	29	58
2	FY 10	A	188	188																								0			
2	FY 10	ANG	55	55																								0			
2	FY 10	AR	8	8																								0			
2	FY 10	TOT	251	0	251																					A		251			
3	FY 11	A	78	78																								0			
3	FY 11	ANG	82	82																								0			
3	FY 11	AR	69	69																								0			
3	FY 11	TOT	229	0	229																							229			
60kW																															
2	FY 09	A	386	386																								0			
2	FY 09	ANG	72	72																								0			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14	
							Reorder	6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

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	
60kW																														
2	FY 09	AR	57	57																								0		
2	FY 09	TOT	514	0	514				A											43	43	43	43	43	43	43	43	84		
2	FY 10	A	248	248																								0		
2	FY 10	ANG	72	72																								0		
2	FY 10	AR	10	10																								0		
2	FY 10	TOT	330	0	330																					A		330		
3	FY 11	A	105	105																								0		
3	FY 11	ANG	111	111																								0		
3	FY 11	AR	94	94																								0		
3	FY 11	TOT	310	0	310																							310		
Total					10720															355	355	355	355	355	355	355	355	355	354	7171
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14	
							Reorder	6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

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	

5kW																													
1	FY 09	A	639	639																								0	
1	FY 09	ANG	248	248																								0	
1	FY 09	AR	418	418																								0	
1	FY 09	TOT	1305	1089	216	108	108																					0	
1	FY 10	A	516	516																								0	
1	FY 10	ANG	293	293																								0	
1	FY 10	AR	364	364																								0	
1	FY 10	TOT	1173	0	1173								98	98	98	98	98	98	98	98	98	98	97	97	97			0	
3	FY 11	A	182	182																								0	
3	FY 11	ANG	193	193																								0	
3	FY 11	AR	161	161																								0	
3	FY 11	TOT	536	0	536					A													45	45	45	45	45	44	132

10kW																													
1	FY 09	A	600	600																								0	
1	FY 09	ANG	232	232																								0	
1	FY 09	AR	392	392																								0	
1	FY 09	TOT	1224	1020	204	102	102																					0	
1	FY 10	A	649	649																								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	2	3			1	2				
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14	
							Reorder	6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
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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

10kW																																			
1	FY 10	ANG	369	369																															0
1	FY 10	AR	458	458																															0
1	FY 10	TOT	1476	0	1476								123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	123	0	
3	FY 11	A	485	485																															0
3	FY 11	ANG	514	514																															0
3	FY 11	AR	428	428																															0
3	FY 11	TOT	1427	0	1427																														356

15kW																																			
1	FY 09	A	419	419																														0	
1	FY 09	ANG	162	162																															0
1	FY 09	AR	274	274																															0
1	FY 09	TOT	855	711	144	72	72																												0
1	FY 10	A	69	69																															0
1	FY 10	ANG	39	39																															0
1	FY 10	AR	49	49																															0
1	FY 10	TOT	157	0	157									14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	0	
3	FY 11	A	196	196																															0
3	FY 11	ANG	207	207																															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	6			2	12				14
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14	
							Reorder	6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

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	

15kW																															
3	FY 11	AR	173	173																											0
3	FY 11	TOT	576	0	576					A																					144

30kW																															
2	FY 09	A	268	268																											0
2	FY 09	ANG	50	50																											0
2	FY 09	AR	39	39																											0
2	FY 09	TOT	357	299	58	29	29																								0
2	FY 10	A	188	188																											0
2	FY 10	ANG	55	55																											0
2	FY 10	AR	8	8																											0
2	FY 10	TOT	251	0	251																										0
3	FY 11	A	78	78																											0
3	FY 11	ANG	82	82																											0
3	FY 11	AR	69	69																											0
3	FY 11	TOT	229	0	229					A																					58

60kW																																
2	FY 09	A	386	386																											0	
2	FY 09	ANG	72	72																											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	2	3			Initial	Reorder			
1	DRS, Bridgeport, CT	600	3900	9600		1	6	2	12	14	
							6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	6	2	12	14	
							6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	6	3	12	15	
							6	1	12	13	

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	
60kW																														
2	FY 09	AR	57	57																								0		
2	FY 09	TOT	514	430	84	42	42																					0		
2	FY 10	A	248	248																								0		
2	FY 10	ANG	72	72																								0		
2	FY 10	AR	10	10																								0		
2	FY 10	TOT	330	0	330							28	28	28	28	28	28	27	27	27	27	27	27	27	27	27	27	0		
3	FY 11	A	105	105																								0		
3	FY 11	ANG	111	111																								0		
3	FY 11	AR	94	94																								0		
3	FY 11	TOT	310	0	310				A												26	26	26	26	26	26	26	26	76	
Total					7171	353	353																							
					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	2	3			Initial	Reorder			
1	DRS, Bridgeport, CT	600	3900	9600		1	6	2	12	14	
2	L-3, Tulsa, OK	960	2640	3840		2	6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	6	3	12	15	
							6	1	12	13	

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

5kW																																	
1	FY 09	A	639	639																													0
1	FY 09	ANG	248	248																													0
1	FY 09	AR	418	418																													0
1	FY 09	TOT	1305	1305																													0
1	FY 10	A	516	516																													0
1	FY 10	ANG	293	293																													0
1	FY 10	AR	364	364																													0
1	FY 10	TOT	1173	1173																													0
3	FY 11	A	182	182																													0
3	FY 11	ANG	193	193																													0
3	FY 11	AR	161	161																													0
3	FY 11	TOT	536	404	132	44	44	44																									0

10kW																																		
1	FY 09	A	600	600																													0	
1	FY 09	ANG	232	232																													0	
1	FY 09	AR	392	392																													0	
1	FY 09	TOT	1224	1224																													0	
1	FY 10	A	649	649																													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			1	2				
												Prior 1 Oct
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14	
							Reorder	6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later
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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										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	

10kW																																		
1	FY 10	ANG	369	369																														0
1	FY 10	AR	458	458																														0
1	FY 10	TOT	1476	1476																														0
3	FY 11	A	485	485																														0
3	FY 11	ANG	514	514																														0
3	FY 11	AR	428	428																														0
3	FY 11	TOT	1427	1071	356	119	119	118																										0

15kW																																		
1	FY 09	A	419	419																													0	
1	FY 09	ANG	162	162																														0
1	FY 09	AR	274	274																														0
1	FY 09	TOT	855	855																														0
1	FY 10	A	69	69																														0
1	FY 10	ANG	39	39																														0
1	FY 10	AR	49	49																														0
1	FY 10	TOT	157	157																														0
3	FY 11	A	196	196																														0
3	FY 11	ANG	207	207																														0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				Prior 1 Oct	After 1 Oct
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14		
							Reorder	6	8	12	20		
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14		
							Reorder	6	8	12	20		
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15		
							Reorder	6	1	12	13		
							Initial						
							Reorder						
							Initial						
							Reorder						

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
15kW																														
3	FY 11	AR	173	173																								0		
3	FY 11	TOT	576	432	144	48	48	48																				0		
30kW																														
2	FY 09	A	268	268																								0		
2	FY 09	ANG	50	50																								0		
2	FY 09	AR	39	39																								0		
2	FY 09	TOT	357	357																								0		
2	FY 10	A	188	188																								0		
2	FY 10	ANG	55	55																								0		
2	FY 10	AR	8	8																								0		
2	FY 10	TOT	251	251																								0		
3	FY 11	A	78	78																								0		
3	FY 11	ANG	82	82																								0		
3	FY 11	AR	69	69																								0		
3	FY 11	TOT	229	171	58	19	19	20																				0		
60kW																														
2	FY 09	A	386	386																								0		
2	FY 09	ANG	72	72																								0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			Initial	Reorder			
1	DRS, Bridgeport, CT	600	3900	9600		1	6	2	12	14	
							6	8	12	20	
2	L-3, Tulsa, OK	960	2640	3840		2	6	2	12	14	
							6	8	12	20	
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	6	3	12	15	
							6	1	12	13	

COST ELEMENTS						Fiscal Year 13												Fiscal Year 14												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13												Calendar Year 14												
						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 09	AR	57	57																								0		
2	FY 09	TOT	514	514																								0		
2	FY 10	A	248	248																								0		
2	FY 10	ANG	72	72																								0		
2	FY 10	AR	10	10																								0		
2	FY 10	TOT	330	330																								0		
3	FY 11	A	105	105																								0		
3	FY 11	ANG	111	111																								0		
3	FY 11	AR	94	94																								0		
3	FY 11	TOT	310	234	76	26	25	25																				0		
Total					766	256	255	255																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				6	2
1	DRS, Bridgeport, CT	600	3900	9600		1	Initial	6	2	12	14		
							Reorder	6	8	12	20		
2	L-3, Tulsa, OK	960	2640	3840		2	Initial	6	2	12	14		
							Reorder	6	8	12	20		
3	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1560	6540	13440		3	Initial	6	3	12	15		
							Reorder	6	1	12	13		
							Initial						
							Reorder						
							Initial						
							Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LARGE SETS (=> 100 KW) (M54400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: includes MA8800
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		140	7	22	25	10	14	14	Continuing	Continuing
Gross Cost	49.0	13.4	3.8	5.0	5.2	2.6	2.6	2.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	49.0	13.4	3.8	5.0	5.2	2.6	2.6	2.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	49.0	13.4	3.8	5.0	5.2	2.6	2.6	2.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	90	3	12	14	10	7	7	
	Gross Cost	8552.0	1578.0	2717.0	2972.0	2582.0	1265.0	1271.0	
National Guard	Qty	50	4	0	0	0	0	0	
	Gross Cost	4811.0	2180.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	10	11	0	7	7	
	Gross Cost	0.0	0.0	2295.0	2264.0	0.0	1342.0	1358.0	
Total	Qty	140	7	22	25	10	14	14	
	Gross Cost	13363	3758	5012	5236	2582	2607	2629	

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:
FY11 Base procurement in the amount of \$5.012 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LARGE SETS (=> 100 KW) (M54400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: includes MA8800
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There is no FY 2011 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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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. Item Hardware										
100kW/60Hz	A	7852	120	65.433	491	7	70.159	1559	22	70.860
200kW/60Hz	A	1772	20	88.590						
Assembly, Tools, Trailers & Winter Kits	A	875			147			304		
840kW/60Hz Power Units Support Items	A				905			914		
2. Engineering Support		786			746			527		
3. Engineering Change Orders		327			43			225		
4. Testing		317			50			481		
5. System Fielding Support		67			100			57		
6. System Assessment		40			100					
7. Logistics Support		250			351			250		
8. Data		349			18			200		
9. PM Management Support		727			807			495		
Total:		13362			3758			5012		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	DRS Bridgeport,CT	C/FP-R13(1	CECOM	Dec 08	Dec 09	120	65	YES		
FY 2010	DRS Bridgeport,CT	C/FP-R13(1	CECOM	Nov 09	Nov 10	7	70	YES		
FY 2011	DRS Bridgeport,CT	C/FP	CECOM	Jan 11	Jan 12	22	71	YES		
200kW/60Hz										
FY 2009	DRS Bridgeport,CT	C/FP	CECOM	Dec 08	Dec 09	20	89	YES		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)										Date: February 2010									
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										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
100kW/60Hz																													
2	FY 09	A	77	77																								0	
2	FY 09	ANG	43	43																								0	
2	FY 09	TOT	120	0	120				A										10	10	10	10	10	10	10	10	10	20	
1	FY 10	A	3	3																								0	
1	FY 10	ANG	4	4																								0	
1	FY 10	TOT	7	0	7													A										7	
3	FY 11	A	12	12																								0	
3	FY 11	AR	10	10																								0	
3	FY 11	TOT	22	0	22																							22	
200kW/60Hz																													
2	FY 09	A	13	0	13																							13	
2	FY 09	ANG	7	0	7																							7	
2	FY 09	TOT	20	0	20				A										2	2	2	2	2	2	2	2	2	0	
Total																													
					189														12	12	12	12	12	12	12	12	12	69	
						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	12	55	360		1	Initial	6	7	12	19	
							Reorder	6	1	12	13	
2	DRS, Bridgeport,CT	12	55	360		2	Initial	6	7	12	19	
							Reorder	6	2	12	14	
3	DRS, Bridgeport,CT	12	55	360		3	Initial	6	3	12	15	
							Reorder	6	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)										Date: February 2010								
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
100kW/60Hz																												
2	FY 09	A	77	77																								0
2	FY 09	ANG	43	43																								0
2	FY 09	TOT	120	100	20	10	10																					0
1	FY 10	A	3	3																								0
1	FY 10	ANG	4	4																								0
1	FY 10	TOT	7	0	7		1	1	1	1	1	1	1															0
3	FY 11	A	12	12																								0
3	FY 11	AR	10	10																								0
3	FY 11	TOT	22	0	22				A											2	2	2	2	2	2	2	2	4
200kW/60Hz																												
2	FY 09	A	13	0	13																							13
2	FY 09	ANG	7	0	7																							7
2	FY 09	TOT	20	20																								0
Total					69	10	11	1	1	1	1	1	1							2	2	2	2	2	2	2	2	24
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	DRS, Bridgeport,CT	12	55	360		1	Initial	6	7	12	19
							Reorder	6	1	12	13
2	DRS, Bridgeport,CT	12	55	360		2	Initial	6	7	12	19
							Reorder	6	2	12	14
3	DRS, Bridgeport,CT	12	55	360		3	Initial	6	3	12	15
							Reorder	6	3	12	15
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)										Date: February 2010								
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
100kW/60Hz																												
2	FY 09	A	77	77																								0
2	FY 09	ANG	43	43																								0
2	FY 09	TOT	120	120																								0
1	FY 10	A	3	3																								0
1	FY 10	ANG	4	4																								0
1	FY 10	TOT	7	7																								0
3	FY 11	A	12	12																								0
3	FY 11	AR	10	10																								0
3	FY 11	TOT	22	18	4	2	2																					0
200kW/60Hz																												
2	FY 09	A	13	0	13																							13
2	FY 09	ANG	7	0	7																							7
2	FY 09	TOT	20	20																								0
Total					24	2	2																					20
					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	12	55	360		1	Initial	6	7	12	19	
							Reorder	6	1	12	13	
2	DRS, Bridgeport,CT	12	55	360		2	Initial	6	7	12	19	
							Reorder	6	2	12	14	
3	DRS, Bridgeport,CT	12	55	360		3	Initial	6	3	12	15	
							Reorder	6	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SMALL SETS (2-3 KW) (M59400)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		1685	1012	2374	515				Continuing	Continuing
Gross Cost	201.8	15.8	13.9	28.5	8.4	2.6	1.3	1.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	201.8	15.8	13.9	28.5	8.4	2.6	1.3	1.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	201.8	15.8	13.9	28.5	8.4	2.6	1.3	1.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	522	71	342	82	0	0	0	
	Gross Cost	4893.0	974.0	4373.0	1398.0	1474.0	130.0	129.0	
National Guard	Qty	489	223	755	321	0	0	0	
	Gross Cost	4577.0	3062.0	8967.0	5494.0	0.0	715.0	728.0	
Reserve	Qty	674	718	1277	112	0	0	0	
	Gross Cost	6315.0	9884.0	15170.0	1527.0	1144.0	493.0	503.0	
Total	Qty	1685	1012	2374	515	0	0	0	
	Gross Cost	15785	13920	28510	8419	2618	1338	1360	

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:
FY11 Base procurement dollars in the amount of \$17.564 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.

FY11 OCO procurement dollars in the amount of \$10.946 million provides funding for 6 BCTs power generation and power distribution capability providing organic power for deployed units.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SMALL SETS (2-3 KW) (M59400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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2kW AAO = 8,745
3kW AAO = 25,545

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: SMALL SETS (2-3 KW) (M59400)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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. Item Hardware (M59400)										
2kW/60Hz	A	1672	324	5.162						
2kW/DC	A	326	68	4.795						
3kW/60Hz	A	10684	1293	8.263	10758	1012	10.630	25490	2374	10.737
2. Engineering Support		1088			980			940		
3. Engineering Change Orders		112			25			100		
4. Testing		50			25			50		
5. System Fielding Support		300			300			300		
6. System Assessment		60			100			60		
7. Logistic Support		552			572			552		
8. Data		93			10			30		
9. PM Management Support		848			1150			988		988.000
Total:		15785			13920			28510		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Sets	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2kW/60Hz										
FY 2009	Dewey Electronics Oakland, NJ	C/FP-R10(7)	CECOM	Dec 08	Dec 09	324	5	YES		
2kW/DC										
FY 2009	Dewey Electronics Oakland, NJ	C/FP-R10(7)	CECOM	Dec 08	Dec 09	68	5	YES		
3kW/60Hz										
FY 2009	DRS Bridgeport,CT	C/FP-R10(9)	CECOM	Dec 08	Dec 09	1293	8	YES		
FY 2010	DRS Bridgeport,CT	C/FP-R10(1)	CECOM	Nov 09	Nov 10	1012	11	YES		
FY 2011	DRS Bridgeport,CT	C/FP	CECOM	Jan 11	Jan 12	2374	11	YES		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)										Date: February 2010									
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
2KW																													
1	FY 09	A	121	121																								0	
1	FY 09	ANG	114	114																								0	
1	FY 09	AR	157	157																								0	
1	FY 09	TOT	392	0	392				A																			64	
3kW																													
3	FY 09	A	401	401																								0	
3	FY 09	ANG	375	375																								0	
3	FY 09	AR	517	517																								0	
3	FY 09	TOT	1293	0	1293				A																			214	
2	FY 10	A	71	71																								0	
2	FY 10	ANG	223	223																								0	
2	FY 10	AR	718	718																								0	
2	FY 10	TOT	1012	0	1012																							1012	
4	FY 11	A	342	342																								0	
4	FY 11	ANG	755	755																								0	
4	FY 11	AR	1277	1277																								0	
4	FY 11	TOT	2374	0	2374																							2374	
Total					5071																							2374	
																		141	141	141	141	141	141	141	141	141	140	139	3664
					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 All production rates shown 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	6	3	12	15
							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	3	12	15
							Reorder	6	3	12	15
							Initial				
							Reorder				

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)										Date: February 2010								
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
2KW																												
1	FY 09	A	121	121																							0	
1	FY 09	ANG	114	114																							0	
1	FY 09	AR	157	157																							0	
1	FY 09	TOT	392	328	64	32	32																				0	
3kW																												
3	FY 09	A	401	401																							0	
3	FY 09	ANG	375	375																							0	
3	FY 09	AR	517	517																							0	
3	FY 09	TOT	1293	1079	214	107	107																				0	
2	FY 10	A	71	71																							0	
2	FY 10	ANG	223	223																							0	
2	FY 10	AR	718	718																							0	
2	FY 10	TOT	1012	0	1012		85	85	85	85	84	84	84	84	84	84	84										0	
4	FY 11	A	342	342																							0	
4	FY 11	ANG	755	755																							0	
4	FY 11	AR	1277	1277																							0	
4	FY 11	TOT	2374	0	2374				A													198	198	198	198	198	198	592
Total					3664	139	224	85	85	85	84	84	84	84	84	84	84					198	198	198	198	198	198	592
					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 All production rates shown 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	6	3	12	15
							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	3	12	15
							Reorder	6	3	12	15
							Initial				
							Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)										Date: February 2010																																																																		
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later																																																													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14																																																																						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG	SEP																																																								
2KW																																																																																						
1	FY 09	A	121	121																								0																																																										
1	FY 09	ANG	114	114																								0																																																										
1	FY 09	AR	157	157																								0																																																										
1	FY 09	TOT	392	392																								0																																																										
3kW																																																																																						
3	FY 09	A	401	401																								0																																																										
3	FY 09	ANG	375	375																								0																																																										
3	FY 09	AR	517	517																								0																																																										
3	FY 09	TOT	1293	1293																								0																																																										
2	FY 10	A	71	71																								0																																																										
2	FY 10	ANG	223	223																								0																																																										
2	FY 10	AR	718	718																								0																																																										
2	FY 10	TOT	1012	1012																								0																																																										
4	FY 11	A	342	342																								0																																																										
4	FY 11	ANG	755	755																								0																																																										
4	FY 11	AR	1277	1277																								0																																																										
4	FY 11	TOT	2374	1782	592	198	197	197																				0																																																										
Total					592	198	197	197																					0																																																									
<table border="1"> <thead> <tr> <th colspan="5"></th> <th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th><th>OCT</th><th>NOV</th><th>DEC</th><th>JAN</th><th>FEB</th><th>MAR</th><th>APR</th><th>MAY</th><th>JUN</th><th>JUL</th><th>AUG</th><th>SEP</th> </tr> </thead> <tbody> <tr> <td colspan="5"></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table>																																	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																																										
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS All production rates shown on a yearly basis																																																																							
						MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct		After 1 Oct																																																																						
1	Dewey Electronics, Oakland, NJ					1200	2400	3600		1	Initial	6	3	12	15																																																																							
											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	3	12	15																																																																							
											Reorder	6	3	12	15																																																																							
											Initial																																																																											
											Reorder																																																																											

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature P-DISE 40-200 AMP (R45400)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		4857	3629	1817	538	13	18	19	Continuing	Continuing
Gross Cost	8.8	29.3	23.2	10.0	2.6	0.9	0.2	0.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	8.8	29.3	23.2	10.0	2.6	0.9	0.2	0.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	8.8	29.3	23.2	10.0	2.6	0.9	0.2	0.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	2768	2286	795	144	0	0	0		
	Gross Cost	16685.0	14629.0	4379.0	699.0	0.0	0.0	0.0		
National Guard	Qty	2089	1343	1022	394	13	18	19		
	Gross Cost	12587.0	8592.0	5639.0	1916.0	944.0	211.0	215.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	4857	3629	1817	538	13	18	19		
	Gross Cost	29272	23221	10018	2615	944	211	215		

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:
FY11 Base procurement in the amount of \$8.050 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).

FY11 OCO procurement dollars in the amount of \$1.968 million provides funding for 6 BCTs power generation and power distribution capability providing organic power for deployed units.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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:

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:	P-1 Line Item Nomenclature:	Weapon System Type:	Date:
	Other Procurement, Army / 3 / Other support equipment	P-DISE 40-200 AMP (R45400)		February 2010

OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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. Item Hardware (R45400)										
M200 (Feeder System)	A	1666	126	13.224	706	52	13.568	204	13	15.685
M100 (Feeder System)	A	6419	800	8.024	5573	675	8.256	1829	225	8.130
M60 (Distribution System)	A	2846	500	5.691	3027	520	5.821	1434	249	5.760
M40 (Distribution System)	A	11790	1850	6.373	8940	1362	6.564	2129	330	6.450
M46 (Utility Kit)	A	3978	1581	2.516	3018	1020	2.959	2555	1002	2.550
integration and associated	A	770			300			300		
2. Engineering Support		600			600			600		
3. Engineering Change Orders		100			100			100		
4. Testing		50			50			50		
5. System Fielding Support		50			50			50		
6. System Assessment		140			140			140		
7. Logistics Support		139			139			139		
8. Data		50			48			50		
9. PM Management Support		674			530			438		438.000
Total:		29272			23221			10018		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Technologies Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	126	13	yes			
FY 2010	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	52	14	yes			
FY 2011	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Jan 11	Jan 12	13	16	yes			
M100 (Feeder System)											
FY 2009	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	800	8	yes			
FY 2010	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	675	8	yes			
FY 2011	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Jan 11	Jan 12	225	8	yes			
M60 (Distribution System)											
FY 2009	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	500	6	yes			
FY 2010	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	520	6	yes			
FY 2011	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Jan 11	Jan 12	249	6	yes			
M40 (Distribution System)											
FY 2009	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	1850	6	yes			
FY 2010	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	1362	7	yes			
FY 2011	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Jan 11	Jan 12	330	6	yes			
M46 (Utility Kit)											
FY 2009	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Apr 09	Apr 10	1581	3	yes			
FY 2010	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Nov 09	Nov 10	1020	3	yes			
FY 2011	Fidelity Technologies Corp Reading, PA	C/FP	CECOM	Jan 11	Jan 12	1002	3	yes			

REMARKS:

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	

M200 (Feeder System)																												
1	FY 09	A	72	72																								0
1	FY 09	ANG	54	54																								0
1	FY 09	TOT	126	0	126																							60
1	FY 10	A	33	33																								0
1	FY 10	ANG	19	19																								0
1	FY 10	TOT	52	0	52																							52
1	FY 11	A	6	6																								0
1	FY 11	ANG	7	7																								0
1	FY 11	TOT	13	0	13																							13

M100 (Feeder System)																												
1	FY 09	A	456	456																								0
1	FY 09	ANG	344	344																								0
1	FY 09	TOT	800	0	800																							398
1	FY 10	A	425	425																								0
1	FY 10	ANG	250	250																								0
1	FY 10	TOT	675	0	675																							675
1	FY 11	A	98	98																								0
1	FY 11	ANG	127	127																								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			1	Initial				6	6
1	Fidelity Technologies Corp, Reading, PA		1000	2500		1	Initial	6	6	12	18	All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate	
							Reorder	6	1	12	13		
2	Fidelity Technologies Corp, Reading, PA		1000	2500		2	Initial	6	9	12	21		
							Reorder	6	3	12	15		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2010												
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		
M100 (Feeder System)																																
1	FY 11	TOT	225	0	225																							225				
M60 (Distribution System)																																
1	FY 09	A	285	285																								0				
1	FY 09	ANG	215	215																								0				
1	FY 09	TOT	500	0	500						A														42	42	42	42	42	42	248	
1	FY 10	A	328	328																								0				
1	FY 10	ANG	192	192																								0				
1	FY 10	TOT	520	0	520												A											520				
1	FY 11	A	109	109																								0				
1	FY 11	ANG	140	140																								0				
1	FY 11	TOT	249	0	249																							249				
M40 (Distribution System)																																
1	FY 09	A	1055	1055																								0				
1	FY 09	ANG	795	795																								0				
1	FY 09	TOT	1850	0	1850						A															154	154	154	154	154	154	926
1	FY 10	A	858	858																								0				
1	FY 10	ANG	504	504																								0				
1	FY 10	TOT	1362	0	1362													A										1362				
						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	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																	
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	All production rates shown on a yearly basis.																	
1	Fidelity Technologies Corp, Reading, PA						1000	2500		1	Initial	6	6	12	18	Manufacturer has multiple products that contribute to the minimum production rate																
										1	Reorder	6	1	12	13																	
2	Fidelity Technologies Corp, Reading, PA						1000	2500		2	Initial	6	9	12	21																	
										2	Reorder	6	3	12	15																	
											Initial																					
											Reorder																					
											Initial																					
											Reorder																					

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2010									
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
M40 (Distribution System)																													
1	FY 11	A	144	144																								0	
1	FY 11	ANG	186	186																								0	
1	FY 11	TOT	330	0	330																							330	
M46 (Utility Kit)																													
1	FY 09	A	901	901																								0	
1	FY 09	ANG	680	680																								0	
1	FY 09	TOT	1581	0	1581						A												131	131	131	132	132	132	792
1	FY 10	A	643	643																								0	
1	FY 10	ANG	377	377																								0	
1	FY 10	TOT	1020	0	1020													A										1020	
1	FY 11	A	438	438																								0	
1	FY 11	ANG	564	564																								0	
1	FY 11	TOT	1002	0	1002																							1002	
Total					10305																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Fidelity Technologies Corp, Reading, PA		1000	2500		1	Initial	6	6	12	18	All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate
							Reorder	6	1	12	13	
2	Fidelity Technologies Corp, Reading, PA		1000	2500		2	Initial	6	9	12	21	
							Reorder	6	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2010														
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				
M200 (Feeder System)																																		
1	FY 09	A	72	72																							0							
1	FY 09	ANG	54	54																							0							
1	FY 09	TOT	126	66	60	10	10	10	10	10	10																0							
1	FY 10	A	33	33																							0							
1	FY 10	ANG	19	19																							0							
1	FY 10	TOT	52	0	52		5	5	5	5	4	4	4	4	4	4	4										0							
1	FY 11	A	6	6																							0							
1	FY 11	ANG	7	7																							0							
1	FY 11	TOT	13	0	13				A															2	1	1	1	1	1	1	1	1	1	3
M100 (Feeder System)																																		
1	FY 09	A	456	456																								0						
1	FY 09	ANG	344	344																								0						
1	FY 09	TOT	800	402	398	67	67	66	66	66	66																	0						
1	FY 10	A	425	425																								0						
1	FY 10	ANG	250	250																								0						
1	FY 10	TOT	675	0	675		57	57	57	56	56	56	56	56	56	56	56											0						
1	FY 11	A	98	98																								0						
1	FY 11	ANG	127	127																								0						
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Fidelity Technologies Corp, Reading, PA		1000	2500		1	Initial	6	6	12	18	All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate
							Reorder	6	1	12	13	
2	Fidelity Technologies Corp, Reading, PA		1000	2500		2	Initial	6	9	12	21	
							Reorder	6	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2010																		
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								
M100 (Feeder System)																																						
1	FY 11	TOT	225	0	225				A																			19	19	19	19	19	19	19	19	19	19	54
M60 (Distribution System)																																						
1	FY 09	A	285	285																																		0
1	FY 09	ANG	215	215																																		0
1	FY 09	TOT	500	252	248	42	42	41	41	41	41																											0
1	FY 10	A	328	328																																		0
1	FY 10	ANG	192	192																																		0
1	FY 10	TOT	520	0	520		44	44	44	44	43	43	43	43	43	43	43																					0
1	FY 11	A	109	109																																		0
1	FY 11	ANG	140	140																																		0
1	FY 11	TOT	249	0	249				A																													60
M40 (Distribution System)																																						
1	FY 09	A	1055	1055																																		0
1	FY 09	ANG	795	795																																		0
1	FY 09	TOT	1850	924	926	154	154	154	154	155	155																											0
1	FY 10	A	858	858																																		0
1	FY 10	ANG	504	504																																		0
1	FY 10	TOT	1362	0	1362		114	114	114	114	114	114	113	113	113	113	113	113																				0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																											
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																														
1	Fidelity Technologies Corp, Reading, PA		1000	2500		1	Initial	6	6	12	18	All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate																										
							Reorder	6	1	12	13																											
2	Fidelity Technologies Corp, Reading, PA		1000	2500		2	Initial	6	9	12	21																											
							Reorder	6	3	12	15																											
							Initial																															
							Reorder																															
							Initial																															
							Reorder																															

COST ELEMENTS						Fiscal Year 11												Fiscal Year 12												Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11												Calendar Year 12												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M40 (Distribution System)																														
1	FY 11	A	144	144																								0		
1	FY 11	ANG	186	186																								0		
1	FY 11	TOT	330	0	330				A												28	28	28	28	28	28	27	27	27	81
M46 (Utility Kit)																														
1	FY 09	A	901	901																								0		
1	FY 09	ANG	680	680																								0		
1	FY 09	TOT	1581	789	792	132	132	132	132	132	132																	0		
1	FY 10	A	643	643																								0		
1	FY 10	ANG	377	377																								0		
1	FY 10	TOT	1020	0	1020		85	85	85	85	85	85	85	85	85	85												0		
1	FY 11	A	438	438																								0		
1	FY 11	ANG	564	564																								0		
1	FY 11	TOT	1002	0	1002				A												84	84	84	84	84	84	83	83	83	249
Total					7872	405	710	708	708	708	706	302	301	301	301	301	301	301			154	153	153	153	153	153	151	151	151	447
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Fidelity Technologies Corp, Reading, PA		1000	2500		1	6	6	12	18	All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate	
							6	1	12	13		
2	Fidelity Technologies Corp, Reading, PA		1000	2500		2	6	9	12	21		
							6	3	12	15		

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
M200 (Feeder System)																													
1	FY 09	A	72	72																							0		
1	FY 09	ANG	54	54																							0		
1	FY 09	TOT	126	126																							0		
1	FY 10	A	33	33																							0		
1	FY 10	ANG	19	19																							0		
1	FY 10	TOT	52	52																							0		
1	FY 11	A	6	6																							0		
1	FY 11	ANG	7	7																							0		
1	FY 11	TOT	13	10	3	1	1	1																			0		
M100 (Feeder System)																													
1	FY 09	A	456	456																							0		
1	FY 09	ANG	344	344																							0		
1	FY 09	TOT	800	800																							0		
1	FY 10	A	425	425																							0		
1	FY 10	ANG	250	250																							0		
1	FY 10	TOT	675	675																							0		
1	FY 11	A	98	98																							0		
1	FY 11	ANG	127	127																							0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	Fidelity Technologies Corp, Reading, PA		1000	2500		1	Initial	6	6	12	18	All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate																	
							Reorder	6	1	12	13																		
2	Fidelity Technologies Corp, Reading, PA		1000	2500		2	Initial	6	9	12	21																		
							Reorder	6	3	12	15																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
M100 (Feeder System)																													
1	FY 11	TOT	225	171	54	18	18	18																				0	
M60 (Distribution System)																													
1	FY 09	A	285	285																								0	
1	FY 09	ANG	215	215																								0	
1	FY 09	TOT	500	500																								0	
1	FY 10	A	328	328																								0	
1	FY 10	ANG	192	192																								0	
1	FY 10	TOT	520	520																								0	
1	FY 11	A	109	109																								0	
1	FY 11	ANG	140	140																								0	
1	FY 11	TOT	249	189	60	20	20	20																				0	
M40 (Distribution System)																													
1	FY 09	A	1055	1055																								0	
1	FY 09	ANG	795	795																								0	
1	FY 09	TOT	1850	1850																								0	
1	FY 10	A	858	858																								0	
1	FY 10	ANG	504	504																								0	
1	FY 10	TOT	1362	1362																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location		PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																	
			MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	All production rates shown on a yearly basis.																	
1	Fidelity Technologies Corp, Reading, PA			1000	2500		1	Initial	6	6	12	18	Manufacturer has multiple products that contribute to the minimum production rate																
								Reorder	6	1	12	13																	
2	Fidelity Technologies Corp, Reading, PA			1000	2500		2	Initial	6	9	12	21																	
								Reorder	6	3	12	15																	
								Initial																					
								Reorder																					
								Initial																					
								Reorder																					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2010								
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14												
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
M40 (Distribution System)																												
1	FY 11	A	144	144																								0
1	FY 11	ANG	186	186																								0
1	FY 11	TOT	330	249	81	27	27	27																				0
M46 (Utility Kit)																												
1	FY 09	A	901	901																								0
1	FY 09	ANG	680	680																								0
1	FY 09	TOT	1581	1581																								0
1	FY 10	A	643	643																								0
1	FY 10	ANG	377	377																								0
1	FY 10	TOT	1020	1020																								0
1	FY 11	A	438	438																								0
1	FY 11	ANG	564	564																								0
1	FY 11	TOT	1002	753	249	83	83	83																				0
Total					447	149	149	149																				
					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	Fidelity Technologies Corp, Reading, PA		1000	2500		1	Initial	6	6	12	18	All production rates shown on a yearly basis. Manufacturer has multiple products that contribute to the minimum production rate
							Reorder	6	1	12	13	
2	Fidelity Technologies Corp, Reading, PA		1000	2500		2	Initial	6	9	12	21	
							Reorder	6	3	12	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature POWER UNITS/POWER PLANTS (R62700)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		2166	1900	972	886				Continuing	Continuing
Gross Cost	192.1	86.0	88.7	37.7	47.7	3.3	1.1	1.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	192.1	86.0	88.7	37.7	47.7	3.3	1.1	1.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	192.1	86.0	88.7	37.7	47.7	3.3	1.1	1.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	1084	912	325	272	0	0	0		
	Gross Cost	43012.0	42557.0	14336.0	14742.0	0.0	0.0	0.0		
National Guard	Qty	693	608	299	399	0	0	0		
	Gross Cost	27528.0	28371.0	13205.0	21634.0	3282.0	1062.0	1079.0		
Reserve	Qty	389	380	348	215	0	0	0		
	Gross Cost	15486.0	17733.0	10189.0	11368.0	0.0	0.0	0.0		
Total	Qty	2166	1900	972	886	0	0	0		
	Gross Cost	86026	88661	37730	47744	3282	1062	1079		

Description:
 Depot/Field Manufacturing Program: The integration of generator 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 200kW are mounted in Power Unit/Power Plant (PU/PP) configurations to meet the requirements of DOD.

Justification:
 FY11 Base procurement dollars in the amount of \$37.730 million supports Power Units and Power Plants (PU/PP) in sizes 3 through 200kW. 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.

There is no FY11 OCO.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>POWER UNITS/POWER PLANTS (R62700)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Power Units/Power Plants AAO = 22,805

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)					Weapon System Type:	Date: February 2010			
OPA3 Cost Elements		ID CD	FY 09			FY 10			FY 11		
			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. Item Hardware (R45400)											
AN/MJQ35(two 5kW/60Hz, LTT, SB)	A	1856	40	46.388	4141	87	47.601	1668	38	43.903	
AN/MJQ36(two 5kW/60Hz, M103, SB)	A	648	14	46.257							
AN/MJQ37(two 10kW/60Hz, M103, SB)	A	7142	142	50.294	3607	70	51.535	3990	87	45.860	
AN/MJQ40(two 30kW/60Hz, two M200,SB)	A	9435	110	85.774	8133	92	88.405	3329	60	55.480	
AN/MJQ41(two 60kW/60Hz, two M200,SB)	A	10767	111	97.000	8231	82	100.384	4751	73	65.080	
AN/MJQ42(two 3kW/60Hz, LTT, SB, racks)	A										
AN/MJQ43(two 3kW/60Hz, LTT, SB)	A										
AN/MJQ48a(two 15kW/60Hz, LTT, SB)	A	3565	48	74.267	18310	240	76.292				
PU797(5kW/60Hz, LTT)	A	4285	180	23.805	3434	140	24.525	834	32	26.056	
PU798(10kW/60Hz, LTT)	A	20400	790	25.823	10060	378	26.613	8092	298	27.156	
PU799(10kW/400Hz, LTT)	A	611	20	30.538	693	22	31.494	457	16	28.556	
PU800(15kW/400Hz, M200)	A	218	6	36.379							
PU801(15kW/60Hz, LTT)	A	4413	135	32.688	3133	93	33.692	2041	73	27.956	
PU802(15kW/60Hz, M200)	A	9815	311	31.561	15229	467	32.610	1960	73	26.850	
PU803(30kW/60Hz, M200)	A	6893	179	38.508	4579	115	39.817	1984	71	27.950	
PU804(30kW/400Hz, M200)	A										
PU805(60kW/60Hz, M200)	A	3188	72	44.275	4720	103	45.826	4159	127	32.750	
PU806(60kW/400Hz, M200)	A	443	9	49.272	510	10	51.033	820	23	35.650	
PU797(5kW/60Hz, LTT)	A										
PU798(10kW/60Hz, LTT)	A										
PU801(15kW/60Hz, LTT)	A										
PU802(15kW/60Hz, M200)	A										
PU803(30kW/60Hz, M200)	A										
PU805(60kW/60Hz, M200)	A										
2. Engineering Support		795			762			762			
3. Engineering Change Orders		6			1500			6			
4. Testing		49			10			49			
5. System Fielding Support		90			90			90			
6. System Assessment		75			75			75			
7. Logistics Support		529			630			529			
8. Data		75						122		122.000	
9. PM Management Support		728			814			2012		2012.000	

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: POWER UNITS/POWER PLANTS (R62700)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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:		86026			88661			37730		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Units	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Item Hardware (R45400)										
FY 2009	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Dec 08	Mar 10	2166		YES		
FY 2010	Tobyhanna Army Depot Tobyhanna, PA	WR	CECOM/TYAD	Nov 09	Feb 11	1900		YES		
FY 2011	Cummins Power Generation, Inc Minneapolis, MN	WR	CECOM/TYAD	Jan 11	Apr 12	972		YES		

REMARKS:

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	

PUPP/Trailers																																				
1	FY 09	A	1084	1084																																0
1	FY 09	ANG	693	693																																0
1	FY 09	AR	389	389																															0	
1	FY 09	TOT	2166	0	2166					A																										905
1	FY 10	A	912	912																																0
1	FY 10	ANG	608	608																																0
1	FY 10	AR	380	380																																0
1	FY 10	TOT	1899	0	1899																															1899
2	FY 11	A	325	325																																0
2	FY 11	ANG	299	299																																0
2	FY 11	AR	348	348																																0
2	FY 11	TOT	972	0	972																															972
Total					5037																															3776
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		1	4	2	15	17	This is an integration of components delivered to the Depot which makes up the power unit/power plant. The manufacturing lead time includes the time to order and receive the generator sets, trailers, and switchboxes.	
						2	4	1	15	16		
2	Cummins Power Generation, Inc, Minneapolis, MN	500	1400	2800		2	4	3	15	18	All production rates are shown on a yearly basis.	
							4	3	15	18		
											Manufacturer has multiple products that contribute to the minimum production rate.	

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	

PUPP/Trailers																															
1	FY 09	A	1084	1084																								0			
1	FY 09	ANG	693	693																								0			
1	FY 09	AR	389	389																								0			
1	FY 09	TOT	2166	1261	905	181	181	181	181	181																		0			
1	FY 10	A	912	912																								0			
1	FY 10	ANG	608	608																								0			
1	FY 10	AR	380	380																								0			
1	FY 10	TOT	1899	0	1899					159	159	159	158	158	158	158	158	158	158	158								0			
2	FY 11	A	325	325																								0			
2	FY 11	ANG	299	299																								0			
2	FY 11	AR	348	348																								0			
2	FY 11	TOT	972	0	972				A																81	81	81	81	81	81	486
Total					3776	181	181	181	181	340	159	159	158	158	158	158	158	158	158	158					81	81	81	81	81	81	486
					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	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		1	Initial	4	2	15	17	This is an integration of components delivered to the Depot which makes up the power unit/power plant. The manufacturing lead time includes the time to order and receive the generator sets, trailers, and switchboxes.
							Reorder	4	1	15	16	
2	Cummins Power Generation, Inc, Minneapolis, MN	500	1400	2800		2	Initial	4	3	15	18	All production rates are shown on a yearly basis.
							Reorder	4	3	15	18	
							Initial					Manufacturer has multiple products that contribute to the minimum production rate.
							Reorder					
							Initial					
							Reorder					

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
PUPP/Trailers																													
1	FY 09	A	1084	1084																								0	
1	FY 09	ANG	693	693																								0	
1	FY 09	AR	389	389																								0	
1	FY 09	TOT	2166	2166																								0	
1	FY 10	A	912	912																								0	
1	FY 10	ANG	608	608																								0	
1	FY 10	AR	380	380																								0	
1	FY 10	TOT	1899	1899																								0	
2	FY 11	A	325	325																								0	
2	FY 11	ANG	299	299																								0	
2	FY 11	AR	348	348																								0	
2	FY 11	TOT	972	486	486	81	81	81	81	81	81																	0	
Total					486	81	81	81	81	81	81																		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		1	Initial	4	2	15	17	This is an integration of components delivered to the Depot which makes up the power unit/power plant. The manufacturing lead time includes the time to order and receive the generator sets, trailers, and switchboxes.																	
							Reorder	4	1	15	16																		
2	Cummins Power Generation, Inc, Minneapolis, MN	500	1400	2800		2	Initial	4	3	15	18	All production rates are shown on a yearly basis.																	
							Reorder	4	3	15	18																		
							Initial					Manufacturer has multiple products that contribute to the minimum production rate.																	
							Reorder																						
							Initial																						
							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Rough Terrain Container Handler (RTCH) (M41200)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty							1			1
Gross Cost	455.3	95.0	95.5	34.0			0.8			680.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	455.3	95.0	95.5	34.0			0.8			680.6
Initial Spares										
Total Proc Cost	455.3	95.0	95.5	34.0			0.8			680.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	71	71	6	0	0	1	0	
	Gross Cost	54940.0	56162.0	5444.0	0.0	0.0	843.0	0.0	
National Guard	Qty	22	21	10	0	0	0	0	
	Gross Cost	16003.0	16288.0	7825.0	0.0	0.0	0.0	0.0	
Reserve	Qty	33	29	25	0	0	0	0	
	Gross Cost	24024.0	23019.0	20753.0	0.0	0.0	0.0	0.0	
Total	Qty	126	121	41	0	0	1	0	
	Gross Cost	94967	95469	34022	0	0	843	0	

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:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Rough Terrain Container Handler (RTCH) (M41200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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FY11 Procures 41 Rough Terrain Container Handlers (RTCH) required to fill critical Army shortages supporting the movement of large number of containers through overseas ports, through the theater distribution system and centers, to forward support areas. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 Base procurement dollars in the amount of \$29.460 Million supports the procurement of 35 RTCH.

FY11 OCO procurement dollars in the amount of \$4.562 Million supports the procurement of 6 RTCH.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Rough Terrain Container Handler (RTCH) (M41200)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	86436	126	686	85305	121	705	30381	41	741
Documentation		200			230					
Training Aids		1045			2000					
Engineering In-House		150			383			150		
Program Management Support		718			964			650		
System Fielding Support		6418			6587			2841		
Total:		94967			95469			34022		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2009	Kalmar RT Center San Antonio, TX	SS/REQ5(1)	TACOM, Warren, MI	Jan 09	May 10	126	686	YES	N/A	N/A
FY 2010	Kalmar RT Center San Antonio, TX	SS/REQ5(2)	TACOM, Warren, MI	Jan 10	May 11	121	705	YES	N/A	N/A
FY 2011	Kalmar RT Center San Antonio, TX	SS/REQ5(3)	TACOM, Warren, MI	Jan 11	May 12	41	741	Yes	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)										Date: February 2010									
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
Hardware																													
1	FY 09	A	71	71																								0	
1	FY 09	AR	33	33																								0	
1	FY 09	NG	22	22																								0	
1	FY 09	TOT	126	0	126							10	10	10	10	10	11	11	11	11	11	11	10				0		
1	FY 10	A	71	71																								0	
1	FY 10	AR	29	29																								0	
1	FY 10	NG	21	21																								0	
1	FY 10	TOT	121	0	121				A															10	10	10	10	10	71
1	FY 11	A	6	6																								0	
1	FY 11	AR	10	10																								0	
1	FY 11	NG	25	25																								0	
1	FY 11	TOT	41	0	41																A							41	
Total					288							10	10	10	10	10	11	11	11	11	11	11	10	10	10	10	10	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	Kalmar RT Center, San Antonio, TX	4	10	16	6	1	Initial	0	0	0	0
							Reorder	0	4	16	20
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)										Date: February 2010									
COST ELEMENTS					Fiscal Year 12										Fiscal Year 13										Later				
MFR	FY	SERV	PROC QTY 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
Hardware																													
1	FY 09	A	71	71																								0	
1	FY 09	AR	33	33																								0	
1	FY 09	NG	22	22																								0	
1	FY 09	TOT	126	126																								0	
1	FY 10	A	71	71																								0	
1	FY 10	AR	29	29																								0	
1	FY 10	NG	21	21																								0	
1	FY 10	TOT	121	50	71	10	10	10	10	10	10	11																0	
1	FY 11	A	6	6																								0	
1	FY 11	AR	10	10																								0	
1	FY 11	NG	25	25																								0	
1	FY 11	TOT	41	0	41								5	4	4	4	4	4	4	4	4	4	4					0	
Total					112	10	10	10	10	10	10	11	5	4	4	4	4	4	4	4	4	4	4						
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Kalmar RT Center, San Antonio, TX	4	10	16	6	1	Initial	0	0	0	0	
							Reorder	0	4	16	20	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FAMILY OF FORKLIFTS (G41001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				12.9	0.3		4.7			17.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				12.9	0.3		4.7			17.9
Initial Spares										
Total Proc Cost				12.9	0.3		4.7			17.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	2	0	46	0	
	Gross Cost	0.0	0.0	0.0	253.0	0.0	4719.0	0.0	
National Guard	Qty	0	0	128	0	0	0	0	
	Gross Cost	0.0	0.0	12936.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	0	0	128	2	0	46	0	
	Gross Cost	0	0	12936	253	0	4719	0	

Description:
The Family of Forklifts currently consists of the the 5,000 LB Light Capability Rough Terrain (LCRT) Forklift. 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:
FY11 Base procurement dollars in the amount of \$12.936 Million procures 128 5K LCRT forklifts to replace outdated 4,000 LB forklifts in the Army's Family of Forklifts fleet. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

This program, which currently encompasses the 5,000 LB LCRT, is a new start in FY 2011.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature 5K LIGHT CAPACITY ROUGH TERRAIN (LCRT) FORKLIFT (G41002)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty				128	2		46			176
Gross Cost				12.9	0.3		4.7			17.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				12.9	0.3		4.7			17.9
Initial Spares										
Total Proc Cost				12.9	0.3		4.7			17.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	2	0	46	0
	Gross Cost	0.0	0.0	0.0	253.0	0.0	4719.0	0.0
National Guard	Qty	0	0	128	0	0	0	0
	Gross Cost	0.0	0.0	12936.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	128	2	0	46	0
	Gross Cost	0	0	12936	253	0	4719	0

Description:
The 5,000 LB version forklift is equipped with an extendable hydraulic boom and has a deiesel/JP8 engine-powered tele-handler with a hyrostatic 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 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. 5K LCRT Forklift Army Acquisition Objective (AAO): 1889 Systems

Justification:
FY11 Base procurement dollars in the amount of \$12.936 Million procures 128 5K LCRT forklifts to replace outdated 4,000 LB forklifts in the Army's Family of Forklifts fleet. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

This program is a new start in FY 2011.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: 5K LIGHT CAPACITY ROUGH TERRAIN (LCRT) FORKLIFT (G41002)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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								12160	128	95
Documentation								92		
Testing								200		
System Fielding Support								184		
Program Management Support								300		
Total:								12936		

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE 5K LIGHT CAPACITY ROUGH TERRAIN (LCRT) FORKLIFT (G41002)										Date: February 2010									
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
Hardware																													
1	FY 11	A	128	10	118	10	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	0
Total						118	10	10	10	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	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	TBD, TBD	5	20	100	6	1	Initial	0	10	13	23	Production to begin after completion of IETM Development and Testing which are prior to Full Material Release.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ALL TERRAIN LIFTING ARMY SYSTEM (M41800)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: 654804/H14
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	316.1	54.8	94.1	74.0	8.9					547.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	316.1	54.8	94.1	74.0	8.9					547.8
Initial Spares										
Total Proc Cost	316.1	54.8	94.1	74.0	8.9					547.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	106	231	27	3	0	0	0
	Gross Cost	19455.0	39081.5	4941.0	553.0	0.0	0.0	0.0
National Guard	Qty	132	210	184	0	0	0	0
	Gross Cost	24165.0	35612.0	33741.0	0.0	0.0	0.0	0.0
Reserve	Qty	62	114	193	45	0	0	0
	Gross Cost	11217.0	19381.5	35279.0	8325.0	0.0	0.0	0.0
Total	Qty	300	555	404	48	0	0	0
	Gross Cost	54837	94075	73961	8878	0	0	0

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.

Justification:

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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
<p>FY11 Base procurement dollars in the amount of \$17.352 million supports the procurement of 95 ATLAS II forklifts. Funding supports continued upgrade of the Army's material handling fleet by replacing 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.</p> <p>FY11 OCO procurement dollars in the amount of \$56.609 million supports the procurement 309 ATLAS II forklifts. Funding supports theater replacement and reserve component replacement of equipment left in theater, and equipment required to transload supplies and ammunition on OEF forward operating bases and ports of entry.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: ALL TERRAIN LIFTING ARMY SYSTEM (M41800)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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 II)	B	49800	300	166	82080	480	171	70700	404	175
Hardware (5K LCRTF)					7500	75	100			
Engineering Change Order					500			250		
Documentation		904			300			100		
Testing		100								
System Fielding Support		1800			2754			2433		
Engineering In-House		343			141			145		
Program Management Support		1890			800			333		
Training Aids										
Total:		54837			94075			73961		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 II)										
FY 2009	JLG (Oshkosh Trucks) McConnellsburg, PA	C/FP5(3)	TACOM	Mar 09	Jul 09	300	166	YES		
FY 2010	JLG (Oshkosh Trucks) McConnellsburg, PA	C/FP5(4)	TACOM	Mar 10	Jul 10	480	171	YES		
FY 2011	JLG (Oshkosh Trucks) McConnellsburg, PA	C/FP5(5)	TACOM	Mar 11	Jul 11	404	175	YES		
Hardware (5K LCRTF)										
FY 2010	TBD TBD	C/FP(1)	TACOM	Jul 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: February 2010										
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 (ATLAS II)																														
1	FY 09	A	106	106																								0		
1	FY 09	AR	62	62																								0		
1	FY 09	NG	132	132																								0		
1	FY 09	TOT	300	0	300					A				25	25	25	25	25	25	25	25	25	25	25	25	25	25	0		
1	FY 10	A	156	156																							0			
1	FY 10	AR	114	114																							0			
1	FY 10	NG	210	210																							0			
1	FY 10	TOT	480	0	480																A					40	40	40	360	
1	FY 11	A	27	27																							0			
1	FY 11	AR	193	193																							0			
1	FY 11	NG	184	184																							0			
1	FY 11	TOT	404	0	404																						404			
Hardware (5K LCRTF)																														
2	FY 10	A	75	0	75																					A		75		
Total																														
					1259									25	25	25	25	25	25	25	25	25	25	25	25	25	40	40	40	839
						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	1	Initial	0	0	0	0
							Reorder	0	6	4	10
2	TBD, TBD	5	20	100	6	2	Initial	0	10	9	19
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

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 II)																												
1	FY 09	A	106	106																								0
1	FY 09	AR	62	62																								0
1	FY 09	NG	132	132																								0
1	FY 09	TOT	300	300																								0
1	FY 10	A	156	156																								0
1	FY 10	AR	114	114																								0
1	FY 10	NG	210	210																								0
1	FY 10	TOT	480	120	360	40	40	40	40	40	40	40	40	40														0
1	FY 11	A	27	27																								0
1	FY 11	AR	193	193																								0
1	FY 11	NG	184	184																								0
1	FY 11	TOT	404	0	404						A				34	34	34	34	34	34	34	34	33	33	33	33		0

Hardware (5K LCRTF)																													
2	FY 10	A	75	0	75							6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	0
Total						839	40	40	40	40	40	46	46	46	40	40	40	40	40	40	41	41	40	33	33	33			

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	1			Prior 1 Oct	After 1 Oct			
1	JLG (Oshkosh Trucks), McConnellsburg, PA	10	30	60	6	1	Initial	0	0	0	0	
							Reorder	0	6	4	10	
2	TBD, TBD	5	20	100	6	2	Initial	0	10	9	19	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	917.1	36.5	83.1	23.4	139.5	125.4	148.7	125.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	917.1	36.5	83.1	23.4	139.5	125.4	148.7	125.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	917.1	36.5	83.1	23.4	139.5	125.4	148.7	125.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	4	8	9	20	19	22	19		
	Gross Cost	36459.0	83094.0	23400.0	139479.0	125354.0	148729.0	125329.0		
National Guard	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	4	8	9	20	19	22	19		
	Gross Cost	36459	83094	23400	139479	125354	148729	125329		

Description:
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).

The CTC Modernization program includes the following programs with OPA funding in FY11: CTC Military Operations on Urban Terrain (MOUT) Instrumentation System, the Exportable Training Capability Instrumentation System (ETC IS), and the CTC Aviation program.

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.

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,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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supplementing CTC throughput by 6-8 rotations annually to meet Army Force Generation (ARFORGEN) requirements. ETC-IS procures Phase II through III hardware and software, achieving Full Operational Capability by October 2012. 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. ETC-IS is a member of the Live Training Transformation (LT2) family of training systems and shares several hardware and software components with the Combat Training Center Instrumentation System (CTC IS) and Homestation Instrumentation Training System (HITS).

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.

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 Systems (FTS). In FY11, CTIA was moved to the new SSN NA0121 NSTD - LVC Architecture.

Justification:

FY11 Base procurement dollars of \$23.400 million procures training devices and systems to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 Base procurement dollars of \$5.034 million procures CTC Military Operations on Urban Terrain (MOUT) video instrumentation for the National Training Center (NTC) National Urban Warfare Center (NUWC) Phase IV.

FY11 Base procurement dollars of \$15.464 million procures the capabilities to complete the ETC-IS Phase II capability and begin Full Operational Capability related Phase III 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.

FY11 Base procurement dollars of \$2.902 million procures the initial National Training Center (NTC) integration of the NTC Combat Training Center (CTC) Aviation instrumentation kits for Light Utility Helicopters (LUH) situation awareness at NTC. Tracking and communication capabilities are provided by this effort and are critical to the safety of crews flying in a demanding, crowded training environment at the NTC as part of the CTC Aviation 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: COMBAT TRAINING CENTERS SUPPORT (MA6600)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
ETC IS		20000			43739			15464		
CTC Aviation					675			2902		
CTC OIS		11411								
CTC IS					22480					
CTC MOUT IS		5048			4956			5034		
CTIA					3751					
CTC BCS					7493					
Total		36459			83094			23400		
Total:		36459			83094			23400		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Combat Training Centers (CTC) Support (MA6601)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	917.1	36.5	83.1	23.4	139.5	125.4	148.7	125.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	917.1	36.5	83.1	23.4	139.5	125.4	148.7	125.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	917.1	36.5	83.1	23.4	139.5	125.4	148.7	125.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	4	8	9	20	19	22	19		
	Gross Cost	36459.0	83094.0	23400.0	139479.0	125354.0	148729.0	125329.0		
National Guard	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	4	8	9	20	19	22	19		
	Gross Cost	36459	83094	23400	139479	125354	148729	125329		

Description:
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).

The CTC Modernization program includes the following programs with OPA funding in FY11: CTC Military Operations on Urban Terrain (MOUT) Instrumentation System, the Exportable Training Capability Instrumentation System (ETC IS), and the CTC Aviation program.

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.

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,

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Combat Training Centers (CTC) Support (MA6601)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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supplementing CTC throughput by 6-8 rotations annually to meet Army Force Generation (ARFORGEN) requirements. ETC-IS procures Phase II through III hardware and software, achieving Full Operational Capability by October 2012. 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. ETC-IS is a member of the Live Training Transformation (LT2) family of training systems and shares several hardware and software components with the Combat Training Center Instrumentation System (CTC IS) and Homestation Instrumentation Training System (HITS).

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.

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 Systems (FTS). In FY11, CTIA was moved to the new SSN NA0121 NSTD - LVC Architecture.

Justification:

FY11 Base procurement dollars of \$23.400 million procures training devices and systems to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 Base procurement dollars of \$5.034 million procures CTC Military Operations on Urban Terrain (MOUT) video instrumentation for the National Training Center (NTC) National Urban Warfare Center (NUWC) Phase IV.

FY11 Base procurement dollars of \$15.464 million procures the capabilities to complete the ETC-IS Phase II capability and begin Full Operational Capability related Phase III 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.

FY11 Base procurement dollars of \$2.902 million procures the initial National Training Center (NTC) integration of the NTC Combat Training Center (CTC) Aviation instrumentation kits for Light Utility Helicopters (LUH) situation awareness at NTC. Tracking and communication capabilities are provided by this effort and are critical to the safety of crews flying in a demanding, crowded training environment at the NTC as part of the CTC Aviation 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: Combat Training Centers (CTC) Support (MA6601)			Weapon System Type:	Date: February 2010					
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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
ETC IS											
ETC IS			20000	1	20000	42534	1	42534	14472	1	14472
ETC IS: In-House Govt/Contract Spt						1205			992		
CTC Aviation											
CTC Aviation									2197	7	314
CTC Aviation: In-House Govt/Contract Spt						675			705		
CTC OIS											
CTC OIS Increment 1 - NTC			4322	1	4322						
CTC OIS Increment 1 - JRTC			4322	1	4322						
CTC OIS: In-House Govt/Contract Spt			2767								
CTC IS											
CTC IS						20500	1	20500			
CTC IS: In-House Govt/Contract Spt						1980					
CTC MOUT IS Instrumentation											
CTC MOUT IS Instrumentation						4416	1	4416	4190	1	4190
CTC MOUT IS In-House Govt/Contract Spt						540			844		
NTC MOUT											
NTC MOUT Battlefield Effects & Cameras			4557	1	4557						
NTC MOUT In-House Government Support			491								
Common Trng Instrumentation Arch.(CTIA)											
CTIA						3751					
CTC Army Battle Command System (BCS)											
CTC BCS						7493	4	1873			
Total Funding			36459			83094			23400		
Total:			36459			83094			23400		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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	
ETC IS											
FY 2009	ICE (ETC IS) Mesa, AZ	FFP/T&M	PEO STRI, Orlando, FL	Sep 09	Sep 10	1	20000	Yes			
FY 2010	ICE (ETC IS) Mesa, AZ	FFP/T&M	PEO STRI, Orlando, FL	Mar 10	Mar 11	1	42534	Yes			
FY 2011	ICE (ETC IS) Mesa, AZ	FFP/T&M	PEO STRI, Orlando, FL	Mar 11	Mar 12	1	14472	Yes			
CTC Aviation											
FY 2011	ICE (CTC Aviation) Mesa, AZ	FFP/T&M	PEO STRI, Orlando, FL	Jan 11	Oct 11	7	314	Yes			
CTC OIS Increment 1 - NTC											
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 2009	LMSTS (CTC OIS) Orlando, FL	CPAF	PEO STRI, Orlando, FL	Dec 08	Sep 09	1	4322	Yes			
CTC IS											
FY 2010	TBS TBS	TBS	PEO STRI, Orlando, FL	Jun 10	Jun 11	1	20500	No			
CTC MOUT IS Instrumentation											
FY 2010		FFP/Option	PEO STRI, Orlando, FL	Mar 10	Dec 10	1	4416	Yes			
FY 2011		FFP/Option	PEO STRI, Orlando, FL	Mar 11	Dec 11	1	4190	Yes			
NTC MOUT Battlefield Effects & Cameras											
FY 2009	General Dynamics Info Tech Waynesville, NC	FFP/Option	PEO STRI, Orlando, FL	Mar 09	Dec 09	1	4557	Yes			
CTC BCS											
FY 2010		TBS	PEO STRI, Orlando, FL	Jun 10	Aug 10	4	1873	No			

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TRAINING DEVICES, NONSYSTEM (NA0100)
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Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	3307.3	298.3	336.5	325.8	289.2	299.8	310.8	320.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	3307.3	298.3	336.5	325.8	289.2	299.8	310.8	320.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	3307.3	298.3	336.5	325.8	289.2	299.8	310.8	320.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	14752	19286	22056	10850	17299	18080	17914
	Gross Cost	230719.0	282073.0	288033.0	270676.0	281802.0	289785.0	301623.0
National Guard	Qty	651	500	248	196	105	409	352
	Gross Cost	61751.0	50566.0	12119.0	2733.0	1990.0	4365.0	2590.0
Reserve	Qty	1313	154	6340	2943	4780	4662	4766
	Gross Cost	5828.0	3812.0	25672.0	15784.0	16033.0	16632.0	16593.0
Total	Qty	16716	19940	28644	13989	22184	23151	23032
	Gross Cost	298298	336451	325824	289193	299825	310782	320806

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).

In FY11, I-MILES was moved from SSN NA0101, NSTD Soldier Training Support Program, to the new SSN NA0116, NSTD - MILES.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature TRAINING DEVICES, NONSYSTEM (NA0100)
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Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013
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In FY11, Common Training Instrumentation Architecture (CTIA) was moved from SSN MA6601, CTC Support, to the new SSN NA0121, NSTD - LVC Architecture.

Justification:

FY11 Base procurement dollars in the amount of \$297.200 million procures training devices and systems to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. FY11 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), Common Training Instrumentation Architecture (CTIA), infrastructure for training support centers, 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.

FY11 OCO procurement dollars in the amount of \$28.624 million procures Brigade Combat Team sets of I-MILES and will replace worn out, Beyond Economical Repair (BER), legacy MILES with digitally capable I-MILES for use with current and future digital weapons systems that support the ARFORGEN cycle for deployment training. Currently, we are using Legacy MILES (1980s technology). This is a replacement which is better, because it will provide the following additional capabilities: 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, improved reduced life cycle costs (i.e., OMA costs, battery replacements, repair/replacement), improved boresight retention and accuracy, reduction in component size and weight and battery requirements to reduce the amount of weight soldiers have to carry, Data interface port for instrumented capability, to link with HITS, and through instrumented capability I-MILES can interoperate within an LVC-Integrated Architecture to support Army and Joint exercises.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)			Weapon System Type:	Date: February 2010				
OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
I-MILES	A	47741			64213			90836		
Engagement Skills Trainer (EST) 2000	A	20880								
Call For Fire Trainers (CFFT)	A	3060			3124			3180		
IEDES	A	4323			9461			2078		
Medical Simulation Training Center- MSTC	A	155			1496			1491		
Homestatement Instrumentation Trn Sys	A	6267			19626			18047		
BEMT	A	1196			1020			1400		
BCTC Equipment	A	24373			36324			39652		
Constructive Simulation Equipment	A	16185			21509			21453		
IEWTPT	A	798			8923			7590		
Army Targetry System (ATS)	A	24119			44433			63029		
Aerial Weapon Scoring System (AWSS)	A	1883			219			227		
Targetry Mod	A	945			1467			3286		
BES	A	2981			1884			7000		
DRTS	A	53250			56807			30464		
IMTS	A	18062			18205			30958		
CTIA	A							3513		
Training Support Centers								1620		
ABCS Servers		1900								
Higher Army Priorities		3406								
Subtotal		231524			288711			325824		
Congressional Adds										
Call for Fire Trainer (CFFT) JFETS - Add		4487			4986					
Muscatuck Urban Training Center Ins- Add		2393			1994					
Training Range Enhancements - Add		15953			7478					
CFFT for the ARNG - Add		3191								
Laser Marksmanship Training System-Add		3191			1994					
Combat Arms Training System - Add		1595								
Combat Skills Simulation System - Add		3709								
1/25th SIB Range Improvements - Add		6979								
Combined Arms Virtual Trainers TNNG- Add		3988			4986					
FlexTrain eXportable CTC - Add		798								
Immersive Group Simulation Training -Add		1196			2293					
Laser Collective Combat Training Sys-Add		3191								

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: TRAINING DEVICES, NONSYSTEM (NA0100)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Mobile Virtual Training Capability - Add		2493								
Combat Skills Marksmanship Trainer - Add		3988			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								
US Army Operator Driving Simulator - Add					279					
Machine Gun Training System for PA ARNG					2393					
Individual Gunnery, Tank Gunnery Trainer					1595					
Mobile Firing Range for TX ARNG					1496					
Combined Arms Virtual Trainers for NM NG					399					
Training Simulators for ARNG					3988					
Virtual Convoy Operations Trainer for NM					1196					
Virtual Convoy Operations Trainers -IL					2393					
Virtual Interactive Combat Enviro- VA					1994					
Virtual Interactive Combat Enviro- NJ					3490					
Fort Bragg Range 74 CACTF					798					
Total Congressional Adds		66774			47740					
Total		298298			336451			325824		
Total:		298298			336451			325824		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD Soldier Training Support Program (STSP) (NA0101)
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Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	2082.9	160.3	136.4	27.8	31.2	64.1	61.2	61.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	2082.9	160.3	136.4	27.8	31.2	64.1	61.2	61.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	2082.9	160.3	136.4	27.8	31.2	64.1	61.2	61.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	13452	17782	349	391	804	768	775	
	Gross Cost	101949.0	93110.0	27816.0	31176.0	64066.0	61203.0	61805.0	
National Guard	Qty	614	215	0	0	0	0	0	
	Gross Cost	56000.0	43000.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	1192	150	0	0	0	0	0	
	Gross Cost	2384.0	300.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	15258	18147	349	391	804	768	775	
	Gross Cost	160333	136410	27816	31176	64066	61203	61805	

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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>training in support of Overseas Contingency Operations.</p> <p>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 is a member of the Live Training Transformation (LT2) family of training systems and shares several hardware and software components with the Combat Training Center Instrumentation System (CTC IS) and Exportable Training Capability Instrumentation System (ETC-IS). HITS provides the Live domain for Live-Virtual-Constructive training integration.</p> <p>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.</p> <p>The Medical Simulation Training Center (MSTC) System provides a combat medical training capability to Active, Reserve, and National Guard Service 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 that include the Virtual Patient System (VPS), Instruction Support System (ISS) and facility, 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 CONUS Operations along with pre/post deployment training for Overseas Contingency Operations (OCO).</p> <p>Network infrastructure is required for Training Support Centers after the MILCON project is completed. This includes routers, servers, site licenses, and other building infrastructure to make the buildings network ready.</p> <p>In FY11, I-MILES was moved from SSN NA0101, NSTD Soldier Training Support Program, to the new SSN NA0116, NSTD - MILES.</p> <p>Justification: FY11 Base procurement dollars of \$1.400 million procures refresh for 272 Basic Electronics Maintenance Trainers (BEMT) with replacement computers at Ft. Lee, Ft. Benning, Ft. Eustis and Ft. Jackson (TRADOC). FY11 Base procurement dollars of \$3.180 million procures the upgrade of 47 Increment I Call For Fire Trainers (CFFT) to Increment II CFFT. The CFFT II 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. The CFFT II will be able to interact with certain other simulators and support classified training. FY11 Base procurement dollars of \$18.047 million procures 2 battalion sets of Homestation Instrumentation Training System (HITS) for fielding to Homestation IAW HQDA fielding priorities. HITS tracks soldier and vehicle locations, simulates weapons effects and engagements, and provides feedback to training units. This provides a deployable high fidelity instrumented capability to support platoon thru battalion level Live Collective Training and allows the insertion of a live battalion into a Live, Virtual and Constructive event. HITS is a member of the Live Training Transformation (LT2) family of training systems and shares several software and hardware components with the Combat Training Center Instrumentation System (CTC IS) and Exportable Training Capability-Instrumentation System (ETC-IS). FY11 Base procurement of \$2.078 million procures 25 IEDES devices for delivery to various installations Army wide. IEDES is required for counter IED training. Counter IED requirements are dynamic, and IEDES devices will use the latest technologies to replicate the most current threat, to provide soldiers the best possible training. IEDES devices are heavily used for training prior to deployment into theater.</p>		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD Soldier Training Support Program (STSP) (NA0101)
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Program Elements for Code B Items: 654715A	Code: A/B	Other Related Program Elements: OMA 115013
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FY11 base procurement dollars of \$1.491 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.

FY11 base procurement dollars of \$1.620 million procures required routers, servers, site licenses, and other building infrastructure to make the buildings a functional facility at Fort Lee, Fort Rucker, and Fort Jackson Training Support Centers.

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: February 2010			
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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
Engagement Skills Trainer (EST) 2000:											
A. EST (Hardware Subsystems)		A	13474	55	245						
B. EST Spares		A	1669								
C. EST Tech Refresh			1984								
D. EST In-House/Contractor Support			3753								
I-MILES:		A									
MILES Vehicle Kits		A				3906	230	17			
MILES Wireless Ind. Tgt. System (WITS)		A	6790	1097	6	9765	1100	9			
MILES In-House Government Spt			2100			4355					
MILES Contractor Engineering Spt		A	1020			1695					
MILES ECPs		A	1018			1900					
MILES Initial Spares		A	2300			5087					
MILES Individual Weapon Systems (IWS)		A	30473	11924	3	34838	16114	2			
MILES Controller Devices		A	926	730	1						
MILES Shoulder Launched Munitions		A	2816	1300	2	2267	440	5			
MILES Tech Refresh		A	298			400					
Basic Electronics Maintenance Trainer:											
A. BEMT Inhouse/Contractor Support			423			439			359		
B. BEMT Devices		A	764	85	9	569	57	10	1041	272	4
C. BEMT Spares		A	9			12					
Call For Fire Trainers:		A									
A. CFFT (Various Configurations)		A	2099	32	66	573	4	143			
B. CFFT Initial Spares		A				46			58		
C. CFFT In-house/Contractor Support			961			1041			1066		
D. CFFT Increment II Upgrade		A				1464	15	98	2056	47	44
Homestation Instrumentation Trng Sys:											
HITS		A	4100	1	4100	17075	2	8538	17068	2	8534
HITS In-House/Contractor Spt			2167			2551			979		
IEDES:											
IEDES Devices		A	600	11	55	7736	183	42	1110	25	44
IEDES Initial Spares/Consumables		A	2125			774			111		
IEDES In-House/Gov't & Contractor Spt			1598			951			857		
Medical Sim Training Centers (MSTC):											
A. VPS - Tetherless Simulator						185	2	93			

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: February 2010			
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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
B. MSTC In-house support			155		155	1311			1491		
BCTC-ES:											
BCTC-ES		A	24373	5	4875						
ABCS Servers											
ABCS Servers			1900	17	112						
Training Support Centers											
Training Support Centers								1620	3	540	
Higher Army Priorities			3406		3406						
Subtotal											
Congressional Adds:											
Call for Fire Trainer II/JFETS-Add		A	4487		4487	4986		4986			
CFFT for ARNG-Add			3191		3191						
CATS - Army NGB - Add			1595		1595						
1/25th SIB Range Improvement - Add			6979	1	6979						
I-HITS for Montana Joint Training - Add			2991		2991						
Laser Marksmanship Training System-Add			3191		3191	1994		1994			
Combat Skills Simulation Sys- Add			3709		3709						
Combined Arms Virtual Trns TN NG- Add			3988		3988	4986		4986			
FlexTrain eXportable CTC - Add			798		798						
Immersive Group Simulation Training Demo			1196		1196	2293		2293			
Laser Collective Combat Trn Sys- Add			3191		3191						
Mobile Virtual Training Capability - Add			2493		2493						
Combat Skills Marksmanship Trainer - Add			3988		3988	3988		3988			
Deployable, Mobile Digital Target Add			449		449						
EST 2000 TN ARNG - Add			798		798						
Virtual Interactive Combat Environ - Add			3988		3988	3490		3490			
US Army Operator Driving Simulator - TN						279		279			
Machine Gun Training System - PA						2393		2393			
Individual Gunnery, Tank Gunnery - Trns						1595		1595			
Mobile Firing Range for TX						1496		1496			
Combined Arms Virtual Trainers - NM						399		399			
Training Simulators for ARNG						3988		3988			
Virtual Convoy Operations Trainer - NM						1196		1196			
Virtual Convoy Operations Trainers -IL						2393		2393			

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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Virtual Interactive Combat Environ - VA					1994		1994			
Total:		160333			136410			27816		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
A. EST (Hardware Subsystems)										
FY 2009	Cubic Simulation Systems Div. Orlando, FL	SS/FFP	PEO STRI, Orlando, FL	Feb 09	Feb 10	55	245	Yes		
MILES Vehicle Kits										
FY 2010	TMI/ICON (VK) Orlando, FL	FFP	PEO STRI, Orlando, FL	Sep 10	Dec 10	230	17	Yes		
MILES Wireless Ind. Tgt. System (WITS)										
FY 2009	Unitech (WITS) Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 09	Jun 09	1097	6	Yes		
FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	Jan 10	Apr 10	1100	9	Yes		
MILES Individual Weapon Systems (IWS)										
FY 2009	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Feb 09	Aug 09	11924	3	Yes		
FY 2010	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Dec 09	Jun 10	16114	2	Yes		
MILES Controller Devices										
FY 2009	Unitech (CD) Fairfax, VA	FFP	PEO STRI, Orlando, FL	Feb 09	May 09	730	1	Yes		
MILES Shoulder Launched Munitions										
FY 2009	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Feb 09	Jun 09	1300	2	Yes		
FY 2010	Unitech (SLM) Orlando, FL	FFP	PEO STRI, Orlando, FL	Dec 09	Mar 10	440	5	Yes		
B. BEMT Devices										
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 10	Apr 10	57	10	Yes		
FY 2011	TBS (BEMT) TBS	C/FFP	PEO STRI, Orlando, FL	Jun 11	Dec 11	272	4	Yes		
A. CFFT (Various Configurations)										
FY 2009	Fidelity Technologies Corpora Reading, PA	Option	PEO STRI, Orlando, FL	Dec 08	Mar 09	32	66	Yes		
FY 2010	Fidelity Technologies Corpora Reading, PA	Option	PEO STRI, Orlando, FL	Jan 10	Apr 10	4	143	Yes		
D. CFFT Increment II Upgrade										
FY 2010	Fidelity Technologies Corpora	Option	PEO STRI, Orlando, FL	Jan 10	Apr 10	15	98	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
HITS	FY 2011	Reading, PA TBS TBS	FFP/T&M	PEO STRI, Orlando, FL	Jan 11	Apr 11	47	44	Yes		
	FY 2009	Riptide Inc. (HITS) Oviedo, FL	FFP	PEO STRI, Orlando, FL	Jan 09	Nov 10	1	4100	Yes		
	FY 2010	TBS (HITS) TBS	FFP/T&M	PEO STRI, Orlando, FL	Mar 10	Sep 10	2	8538	No		
	FY 2011	TBS (HITS) TBS	FFP/T&M	PEO STRI, Orlando, FL	Mar 11	Sep 11	2	8534	Yes		
IEDES Devices	FY 2009	Unitech (IEDES) Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 09	Aug 09	11	55	Yes		
	FY 2010	Unitech (IEDES) Orlando, FL	FFP	PEO STRI, Orlando, FL	Mar 10	Jun 10	183	42	Yes		
	FY 2011	Unitech (IEDES) Orlando, FL	FFP	PEO STRI, Orlando, FL	Nov 10	Dec 10	25	44	Yes		
A. VPS - Tetherless Simulator	FY 2010	TBS TBS	FFP/T&M	PEO STRI, Orlando, FL	Jul 10	Aug 10	2	93	Yes		
BCTC-ES	FY 2009	Facilitites Connection El Paso, TX	FFP/T&M	PEO STRI, Orlando, FL	Jul 10	Sep 10	5	4875	No		
ABCS Servers	FY 2009	TBS TBS	TBS	PEO STRI, Orlando, FL	Feb 10	Apr 10	17	112	Yes		
Training Support Centers	FY 2011	TBS TBS	TBS	PEO STRI, Orlando, FL	Apr 11	Apr 12	3	540	Yes		
Congressional Adds:											
1/25th SIB Range Improvement - Add	FY 2009	Tec-Masters, Inc. (1/25th) Huntsville, AL	FFP	PEO STRI, Orlando, FL	Jun 09	Jun 11	1	6979	Yes		

REMARKS: PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)										Date: February 2010									
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
MILES Controller Devices																													
5	FY 09	AR	730	730																								0	
MILES Shoulder Launched Munitions																													
6	FY 09	A	733	733																								0	
6	FY 09	AR	315	315																								0	
6	FY 09	NG	252	252																								0	
6	FY 09	TOT	1300	1300																								0	
6	FY 10	A	148	148																								0	
6	FY 10	AR	140	140																								0	
6	FY 10	NG	152	152																								0	
6	FY 10	TOT	440	440																								0	
HITS																													
10	FY 09	A	1	0	1		1																					0	
11	FY 10	A	2	2																								0	
11	FY 11	A	2	0	2					A							2											0	
IEDES Devices																													
12	FY 10	A	118	118																								0	
12	FY 10	AR	10	10																								0	
12	FY 10	NG	55	55																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	A= Active Component AR = Reserve Component NG = National Guard Component TOT = Total														
1	Cubic Simulation Systems Div., Orlando, FL					1	40	68			0	4	13	17															
2	Unitech (WITS), Orlando, FL					300	4800	10000		2	0	5	4	9															
3	TBS (WITS), TBS (WITS)					1500	4800	10000			0	3	4	7															
4	Cubic Defense Sys. (IWS), San Diego, CA					15000	25000	30000		3	0	3	4	7															
5	Unitech (CD), Fairfax, VA					60	3000	10000			0	3	4	7															
6	Unitech (SLM), Orlando, FL					180	1000	12000		4	0	4	7	11															
											0	2	7	9															
										5	0	4	4	8															
											0	4	4	8															

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD INTELLIGENCE (NA0102)
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Program Elements for Code B Items: 654742	Code: A	Other Related Program Elements: OMA 115013
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	32.7	0.8	8.9	7.6	7.4	7.5	6.6	4.6	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	32.7	0.8	8.9	7.6	7.4	7.5	6.6	4.6	Continuing	Continuing
Initial Spares										
Total Proc Cost	32.7	0.8	8.9	7.6	7.4	7.5	6.6	4.6	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	46	49	48	48	43	30		
	Gross Cost	798.0	6523.0	7590.0	7363.0	7481.0	6572.0	4631.0		
National Guard	Qty	0	1	0	0	0	0	0		
	Gross Cost	0.0	1200.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	0	1	0	0	0	0	0		
	Gross Cost	0.0	1200.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	0	48	49	48	48	43	30		
	Gross Cost	798	8923	7590	7363	7481	6572	4631		

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, Human Intelligence (HUMINT) Control Cells (HCC), which provides Human Intelligence Collectors, using a computer based virtual human, the ability to train questioning techniques using several scenarios. The HCCs will be provided and fielded to sites identified in the Capabilities Production Document.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD INTELLIGENCE (NA0102)
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Program Elements for Code B Items: 654742	Code: A	Other Related Program Elements: OMA 115013
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FY11 base procurement dollars of \$7.590 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 Improvement (EPI). Specific fielding's including: Fort Carson, CO; Joint Forces Command, Suffolk, VA; and Fort Leavenworth, KS. Additional HCCs will be fielded to: Fort Bliss, TX; Fort Hood, TX; Fort Bragg, NC; Fort Polk, LA; Fort Campbell, KY; Fort Benning, GA; Fort Knox, KY; Fort Riley, KS; Fort Drum, NY; Fort Wainwright, AK; Fort Stewart, GA; and Fort Richardson, AK. The fielding sites identified for fielding in FY 2011 have very limited Military Intelligence (MI) training device capability. The IEWTPT will provide critical military intelligence training to the commanders, staffs, and analysts.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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				2683	3	894	2190	3	730
Engineering for Product Improvement	A	312			1235			1434		
Interim Contractor Support	A	344			2422			1434		
HUMINT Control Cell	A				1789	45	40	1732	46	38
Program Management	A	142			794			800		
Total:		798			8923			7590		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)
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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	Apr 10	Jun 10	3	894	Y		
FY 2011	TBS Orlando, FL	SS/FP	TBS	Mar 11	Jun 11	3	730	Y		
HUMINT Control Cell										
FY 2010	TBS Orlando, FL	FFP	TBS	Apr 10	Jun 10	45	40	Y		
FY 2011	TBS Orlando, FL	SS/FP	TBS	Mar 11	May 11	46	38	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD COMMAND & CONTROL (NA0103)
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Program Elements for Code B Items: 654715A, 654742A	Code: A/B	Other Related Program Elements: OMA 115013
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	205.7	16.2	21.5	21.5	24.1	26.0	31.9	30.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	205.7	16.2	21.5	21.5	24.1	26.0	31.9	30.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	205.7	16.2	21.5	21.5	24.1	26.0	31.9	30.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	812	1140	488	503	1303	2024	1767	
	Gross Cost	14190.0	17591.0	19197.0	18301.0	23262.0	25965.0	27270.0	
National Guard	Qty	30	281	124	127	1	305	248	
	Gross Cost	711.0	2796.0	496.0	2416.0	640.0	3015.0	1240.0	
Reserve	Qty	118	2	231	251	375	278	372	
	Gross Cost	1284.0	1122.0	1760.0	3393.0	2142.0	2915.0	1860.0	
Total	Qty	960	1423	843	881	1679	2607	2387	
	Gross Cost	16185	21509	21453	24110	26044	31895	30370	

Description:
This funding provides the hardware, commercial-off-the-shelf software, and New Equipment Training 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 5.1 is fielded and currently enables training at various organizational echelons, Version 5.2 has been tested and will be fielded in FY10. Version 6 is currently under test and will be fielded FY11. 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:
FY11 base procurement dollars of \$21.453 million procures commercial off-the-shelf hardware, software, and New Equipment Training (NET) team 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 (2 Hubs), Grafenwoehr, FRG (1 Hub), Shaw AFB, SC (1 Hub), Ft. Lewis, WA (1 Hub), Schofield Barracks, HI (2 Hubs), Ft. Hood, TX (2 Hubs), Ft.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD COMMAND & CONTROL (NA0103)
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Program Elements for Code B Items: 654715A, 654742A	Code: A/B	Other Related Program Elements: OMA 115013
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Bragg, NC (2 Hubs), Ft. Indiantown Gap, PA (1 Hub), and Ft. Dix, NJ (1 Hub).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD COMMAND & CONTROL (NA0103)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Constructive Simulation Equip - HARDWARE										
DIV/Hub	A	4896	8	612	5880	7	840	9240	11	840
Spoke	A	4167	9	463	2244	4	561			
Common Hardware Platform (CHP) Refresh	A	3199	941	3	5640	1410	4	3320	830	4
Hardware Subtotal		12262			13764			12560		
SUPPORT										
Program Management		1642	1	1642	1787			1829		
Post Development Software Support (PDSS)		2281	1	2281	5958			7064		
Support Subtotal		3923			7745			8893		
Total:		16185			21509			21453		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	General Dynamics Orlando, FL	C/FP	PEO STRI, Orlando, FL	Oct 08	Dec 08	8	612	Yes		
FY 2010	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jan 10	Mar 10	7	840	No		
FY 2011	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jan 11	Jan 11	11	840	No		
Spoke										
FY 2009	General Dynamics Orlando, FL	C/FP	PEO STRI, Orlando, FL	Oct 08	Dec 08	9	463	Yes		
FY 2010	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jan 10	Feb 10	4	561	No		
Common Hardware Platform (CHP) Refresh										
FY 2009	General Dynamics Orlando, FL	C/FP	PEO STRI, Orlando, FL	Oct 08	Dec 08	941	3	Yes		
FY 2010	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jan 10	Feb 10	1410	4	No		
FY 2011	TBS Orlando, FL	C/FP	PEO STRI, Orlando, FL	Jan 11	Feb 11	830	4	No		

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: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	774.2	121.0	133.3	135.0	117.3	77.6	96.4	103.5	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc Pl	774.2	121.0	133.3	135.0	117.3	77.6	96.4	103.5	Continuing	Continuing
Initial Spares										
Total Proc Cost	774.2	121.0	133.3	135.0	117.3	77.6	96.4	103.5	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	488	302	1048	1087	719	893	959		
	Gross Cost	113782.0	128525.0	123694.0	117317.0	77581.0	96414.0	103483.0		
National Guard	Qty	7	3	8	0	0	0	0		
	Gross Cost	5040.0	3570.0	7280.0	0.0	0.0	0.0	0.0		
Reserve	Qty	3	1	5	0	0	0	0		
	Gross Cost	2160.0	1190.0	3990.0	0.0	0.0	0.0	0.0		
Total	Qty	498	306	1061	1087	719	893	959		
	Gross Cost	120982	133285	134964	117317	77581	96414	103483		

Description:
The program replaces obsolete and inadequate targetry and instrumentation. It stimulates new sensors and weapon systems and provides enhanced training data collection and After Action Review (AAR) capabilities. Range Modernization supports home station training and the Overseas Contingency Operations (OCO) by providing Active, Reserve (USAR), and Army National Guard (ARNG) units the opportunity to conduct realistic training in a stressful, safe environment.

Army Targetry Systems (ATS) will provide computerized live fire Armor and Infantry training ranges to the Army, USAR and ARNG installations. This equipment enables trainers to develop scenarios and to control targetry and battlefield simulation devices so that soldiers can practice wartime mission tasks in a stressful battlefield environment. The computerized system also provides feedback on individual and unit level performance to enable recognition of problem areas needing corrective action while at the same time recognizing positive performance. This equipment reinforces correct procedures and fosters soldier's confidence. The fielded equipment includes stationary and moving infantry and armor targets along with battlefield simulators for sound and sight. All ranges can be used with 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.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>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 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 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 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 Materiel 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 provides upgrade solutions to 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: FY11 base procurement dollars of \$63.029 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>FY11 base procurement dollars of \$.227 million procures fielding and integration testing of Block III radar rocket scoring sub-assembly hardware for Aerial Weapons Scoring System (AWSS).</p> <p>FY11 base procurement dollars of \$30.114 million procures Digital Range Training Systems (DRTS), providing a Digital Multi-Purpose Range Complex (DMPRC) at Ft. Bliss (Phase 2) and Battle Area Complex (BAX) at Schofield Barracks, Hawaii (Phase 1) and Pohokuloa Training Area (PTA), Hawaii (Phase 1).</p>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD RANGES AND TARGETS (NA0105)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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FY11 base procurement dollars of \$31.308 million procures Integrated Military Operations in Urbanized Terrain (MOUT) Training System (IMTS), in fielding the required Urban Assault Courses (UAC), Shoothouses, Combined Arms Collective Training Facilities (CACTF) and MOUT and CACTF upgrades needed for training Urban Operations (UO).

FY11 base procurement dollars of \$7.000 million procures Battlefield Effects Simulator (BES) replacing 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.

FY11 base procurement dollars of \$3.286 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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)					Weapon System Type:	Date: February 2010			
OPA3 Cost Elements		ID CD	FY 09			FY 10			FY 11		
			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Army Targetry Systems (ATS):											
ATS Hardware	A	21600	30	720	41649	35	1190	39109	43	910	
ATS Hardware - EGRO Requirement	A							20920	11	1902	
Interim Logistic Support	A	1481			1684		1684	1875			
Engineering Support	A	519			600			625			
Quality Assurance	A	519			500			500			
Aerial Weapon Scoring System (AWSS):											
AWSS Hardware	A	1600	1	1600							
Engineering Support	A	283			219			227			
Digital Range Training System (DRTS):											
DRTS Complex	A	50715	3	16905	51200	4	12800	23128	3	7709	
DRTS In-house gov't & contractor support		2535			3441			3982			
DRTS Interim Logistics Support					1886			2712			
DRTS PDSS					280			292			
IMTS:											
IMTS UAC	A	756	3	252	1370	4	343	1268	4	317	
IMTS Shoothouse	A	3392	4	848	1760	2	880	2919	3	973	
IMTS CACTF	A	11430	3	3810	12000	5	2400	23346	6	3891	
IMTS UAC - EGRO Requirement	A							350	1	350	
IMTS In-house gov't & contractor support		2484			2948			3062		3062	
IMTS PDSS					127			363		363	
Battlefield Effects Simulator (BES):											
BES 60-shot Launchers	A	2065	413	5	1270	254	5	4950	990	5	
BES In-house gov't support		385			365			700			
BES Interim Logistic Support	A	351			125			1100			
BES Engineering Field Support	A	180			124			250			
Target Modernization:											
Target Modernization	A	945			1467			3286			
Ft. Bragg Range 74 CACTF Fac - Add					798	1	798				
Muscatatuck Urban Training Center - Add		2393	1	2393	1994	1	1994				
Instrumentation for Urban Assault Course		1396	1	1396							
Training Range Enhancement (TRE) - Add											
TRE - Small Arms Ranges		9335	1	9335	7478		7478				
TRE - CACTF		3288	1	3288							

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
TRE - Shootouse		900	1	900						
TRE - UAC		300	1	300						
TRE - Bullet Traps		2000	35	57						
TRE - Target Mods		130								
Total:		120982			133285			134964		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 2009	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 09	Jul 09	30	720	Yes		
FY 2010	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 10	Jul 10	35	1190	Yes		
FY 2011	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 11	Jul 11	43	910	Yes		
ATS Hardware - EGRO Requirement										
FY 2011	TBS (ATS HW) TBS	FFP/IDIQ	TACOM-RI	Feb 11	Jul 11	11	1902	Yes		
DRTS Complex										
FY 2009	General Dynamics Info Tech Fairfax, VA	FP/Option	PEO STRI, Orlando, FL	Apr 09	Sep 10	3	16905	Yes		
FY 2010	TBS (DRTS) TBS	FP/Option	PEO STRI, Orlando, FL	Jan 10	May 11	4	12800	Yes		
FY 2011	TBS (DRTS) TBS	FP/Option	PEO STRI, Orlando, FL	Jan 11	Jun 12	3	7709	Yes		
IMTS UAC										
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	3	252	Yes		
FY 2010	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 10	Nov 10	4	343	Yes		
FY 2011	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 11	Nov 11	4	317	Yes		
IMTS Shootouse										
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		
FY 2011	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 11	Aug 11	3	973	Yes		
IMTS CACTF										
FY 2009	General Dynamics Info Tech Fairfax, VA	FFP/IDIQ	PEO STRI, Orlando, FL	Jun 09	Apr 10	3	3810	Yes		
FY 2010	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 10	Jun 11	5	2400	Yes		
FY 2011	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 11	Mar 12	6	3891	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
IMTS UAC - EGRO Requirement FY 2011	TBS (IMTS) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Feb 11	Nov 11	1	350	Yes		
BES 60-shot Launchers FY 2011	TBS (BES) TBS	FFP/IDIQ	PEO STRI, Orlando, FL	Apr 11	May 11	990	5	Yes		
TRE - Small Arms Ranges FY 2009	TBS 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 - Shootouse 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		

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 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2010										
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
ATS Hardware																														
1	FY 09	A	20	20																								0		
1	FY 09	AR	3	3																								0		
1	FY 09	NG	7	7																								0		
1	FY 09	TOT	30	0	30					A					2	2	2	3	2	3	2	3	3	2	3	3		0		
1	FY 10	A	31	31																								0		
1	FY 10	AR	1	1																								0		
1	FY 10	NG	3	3																								0		
1	FY 10	TOT	35	0	35																				A		3	3	3	26
1	FY 11	A	38	38																									0	
1	FY 11	AR	4	4																									0	
1	FY 11	NG	1	1																									0	
1	FY 11	TOT	43	0	43																								43	
ATS Hardware - EGRO Requirement																														
1	FY 11	A	11	0	11																								11	
DRTS Complex																														
2	FY 09	A	3	0	3							A																	2	
3	FY 10	A	4	0	4																			A					4	
3	FY 11	A	3	0	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 A = Active Component AR = Reserve Component NG = National Guard Component TOT = Total
		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
3	TBS (DRTS), TBS	1	15	25			Reorder	0	6	18	24
4	General Dynamics Info Tech, Fairfax, VA	4	12	20		3	Initial	0	3	17	20
5	TBS (IMTS), TBS	4	10	18			Reorder	0	3	18	21
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 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2010														
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				
IMTS UAC - EGRO Requirement																																		
5	FY 11	A	1	0	1																							1						
BES 60-shot Launchers																																		
8	FY 11	A	990	0	990																							990						
TRE - Small Arms Ranges																																		
7	FY 09	A	1	0	1					A						1												0						
TRE - CACTF																																		
4	FY 09	A	1	0	1									A												1		0						
TRE - Shoothouse																																		
4	FY 09	A	1	0	1									A												1		0						
TRE - UAC																																		
4	FY 09	A	1	0	1									A												1		0						
TRE - Bullet Traps																																		
6	FY 09	A	35	0	35											A										5	5	5	5	5	5	5		0
Total																																		
					1193										3	2	2	3	2	3	7	8	8	14	10	11	8	4	4		1104			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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 A = Active Component AR = Reserve Component NG = National Guard Component TOT = Total		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	4				6	10
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	Reorder	0	3	17	20	
3	TBS (DRTS), TBS	1	15	25			Initial	Reorder	0	6	18	24	
4	General Dynamics Info Tech, Fairfax, VA	4	12	20		3	Initial	Reorder	0	3	17	20	
5	TBS (IMTS), TBS	4	10	18			Initial	Reorder	0	3	18	21	
6	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	Reorder	0	10	11	21	
7	TBS, TBS	1	1	1			Initial	Reorder	0	8	11	19	
8	TBS (BES), TBS	50	4800	6000		5	Initial	Reorder	0	4	10	14	
							Initial	Reorder	0	4	10	14	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD RANGES AND TARGETS (NA0105)

Date:
February 2010

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	

ATS Hardware																												
1	FY 09	A	20	20																								0
1	FY 09	AR	3	3																								0
1	FY 09	NG	7	7																								0
1	FY 09	TOT	30	30																								0
1	FY 10	A	31	31																								0
1	FY 10	AR	1	1																								0
1	FY 10	NG	3	3																								0
1	FY 10	TOT	35	9	26	4	3	4	4	4	3	4																0
1	FY 11	A	38	38																								0
1	FY 11	AR	4	4																								0
1	FY 11	NG	1	1																								0
1	FY 11	TOT	43	0	43					A					4	4	4	4	4	4	4	4	4	4	4	3		0

ATS Hardware - EGRO Requirement																												
1	FY 11	A	11	0	11																							0

DRTS Complex																													
2	FY 09	A	3	1	2					1																		0	
3	FY 10	A	4	0	4									1											1	1		0	
3	FY 11	A	3	0	3					A																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	TBS (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10	A = Active Component AR = Reserve Component NG = National Guard Component TOT = Total
							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	4	12	20		3	Initial	0	3	17	20	
5	TBS (IMTS), TBS	4	10	18			Reorder	0	3	18	21	
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 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2010									
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
IMTS UAC																													
4	FY 09	A	3	3																								0	
5	FY 10	A	4	0	4		2							1														0	
5	FY 11	A	3	3																								0	
5	FY 11	NG	1	1																								0	
5	FY 11	TOT	4	0	4					A																3	1	0	
IMTS Shoothouse																													
4	FY 09	A	4	4																								0	
5	FY 10	A	2	1	1		1																					0	
5	FY 11	A	1	1																								0	
5	FY 11	NG	2	2																								0	
5	FY 11	TOT	3	0	3					A																	3	0	
IMTS CACTF																													
4	FY 09	A	3	2	1			1																				0	
5	FY 10	A	5	0	5									1			1		1	1	1							0	
5	FY 11	A	1	1																								0	
5	FY 11	AR	1	1																								0	
5	FY 11	NG	4	4																								0	
5	FY 11	TOT	6	0	6					A																2	1	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 A = Active Component AR = Reserve Component NG = National Guard Component TOT = Total																		
		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	TBS (DRTS), TBS	1	15	25			Initial	0	3	17	20																		
							Reorder	0	3	18	21																		
4	General Dynamics Info Tech, Fairfax, VA	4	12	20		3	Initial	0	3	17	20																		
							Reorder	0	3	18	21																		
5	TBS (IMTS), TBS	4	10	18			Initial	0	10	11	21																		
							Reorder	0	8	11	19																		
6	TBS (Trg Range Enh), TBS	1	1	1		4	Initial	0	4	10	14																		
							Reorder	0	4	10	14																		
7	TBS, TBS	50	4800	6000		5	Initial	0	4	10	14																		
							Reorder	0	4	10	14																		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
IMTS UAC - EGRO Requirement																													
5	FY 11	A	1	0	1						A																	0	
BES 60-shot Launchers																													
8	FY 11	A	990	0	990						A	82	82	82	82	82	82	82	83	83	83	83	83	83				0	
TRE - Small Arms Ranges																													
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	
Total																													
					1104	4	6	5	5	5	3	5	84	83	88	91	89	88	94	89	89	88	90	88	3	1	1	5	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	TBS (DRTS), TBS	1	15	25		3	Initial	0	3	17	20
							Reorder	0	3	18	21
4	General Dynamics Info Tech, Fairfax, VA	4	12	20		4	Initial	0	10	11	21
							Reorder	0	8	11	19
5	TBS (IMTS), TBS	4	10	18		5	Initial	0	4	10	14
							Reorder	0	4	10	14

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
ATS Hardware																													
1	FY 09	A	20	20																								0	
1	FY 09	AR	3	3																									0
1	FY 09	NG	7	7																									0
1	FY 09	TOT	30	30																									0
1	FY 10	A	31	31																									0
1	FY 10	AR	1	1																									0
1	FY 10	NG	3	3																									0
1	FY 10	TOT	35	35																									0
1	FY 11	A	38	38																									0
1	FY 11	AR	4	4																									0
1	FY 11	NG	1	1																									0
1	FY 11	TOT	43	43																									0
ATS Hardware - EGRO Requirement																													
1	FY 11	A	11	11																									0
DRTS Complex																													
2	FY 09	A	3	3																									0
3	FY 10	A	4	4																									0
3	FY 11	A	3	1	2	1	1																						0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS A = Active Component AR = Reserve Component NG = National Guard Component TOT = Total																		
		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																		
3	TBS (DRTS), TBS	1	15	25			Reorder	0	6	18	24																		
4	General Dynamics Info Tech, Fairfax, VA	4	12	20		3	Initial	0	3	17	20																		
5	TBS (IMTS), TBS	4	10	18			Reorder	0	3	18	21																		
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 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2010									
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later			
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
IMTS UAC																													
4	FY 09	A	3	3																								0	
5	FY 10	A	4	4																								0	
5	FY 11	A	3	3																								0	
5	FY 11	NG	1	1																								0	
5	FY 11	TOT	4	4																								0	
IMTS Shoothouse																													
4	FY 09	A	4	4																								0	
5	FY 10	A	2	2																								0	
5	FY 11	A	1	1																								0	
5	FY 11	NG	2	2																								0	
5	FY 11	TOT	3	3																								0	
IMTS CACTF																													
4	FY 09	A	3	3																								0	
5	FY 10	A	5	5																								0	
5	FY 11	A	1	1																								0	
5	FY 11	AR	1	1																								0	
5	FY 11	NG	4	4																								0	
5	FY 11	TOT	6	3	3	1		1		1																		0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS A = Active Component AR = Reserve Component NG = National Guard Component TOT = Total																		
		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																		
3	TBS (DRTS), TBS	1	15	25			Reorder	0	6	18	24																		
4	General Dynamics Info Tech, Fairfax, VA	4	12	20		3	Initial	0	3	17	20																		
5	TBS (IMTS), TBS	4	10	18			Reorder	0	3	18	21																		
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																		

COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later			
MFR	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
IMTS UAC - EGRO Requirement																													
5	FY 11	A	1	1																									0
BES 60-shot Launchers																													
8	FY 11	A	990	990																									0
TRE - Small Arms Ranges																													
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
Total																													
					5	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

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS A = Active Component AR = Reserve Component NG = National Guard Component TOT = Total			
		MIN	1-8-5	MAX			1	2				3	4	5
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	4	12	20		3	Initial	0	3	17	20			
5	TBS (IMTS), TBS	4	10	18			Reorder	0	3	18	21			
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			

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD Battle Command Training Center Support Prg (NA0106)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: OMA 115013
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	211.7		36.3	39.7	37.1	40.8	30.6	32.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	211.7		36.3	39.7	37.1	40.8	30.6	32.7	Continuing	Continuing
Initial Spares										
Total Proc Cost	211.7		36.3	39.7	37.1	40.8	30.6	32.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	16	24	24	26	20	21		
	Gross Cost	0.0	36324.0	39652.0	37088.0	40800.0	30594.0	32660.0		
National Guard	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	0	16	24	24	26	20	21		
	Gross Cost	0	36324	39652	37088	40800	30594	32660		

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 battlestuffs 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 building network; and testing, initial software training for technical and support personnel); site surveys associated with stand-up of BCTCs and Program Management cost.

Justification:
FY11 base procurement dollars of \$39.652 million procures the installation and integration of Battle Command Training Capability-Equipment Support (BCTC-ES) commercial-off-the-shelf (COTS) training enablers for Ft. Leonard Wood, MO; Camp Humphreys, Korea, White Sands Missile Range, NM and Ft. Stewart, GA. The training enablers include the network infrastructure upgrade, Battlefield Visualization System (BVS) and Radio-Wire Integration System (RWIS). These systems will enable initial, sustainment and pre-deployment digital training as well as a reach

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD Battle Command Training Center Support Prg (NA0106)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: OMA 115013
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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.

All funding supports 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: NSTD Battle Command Training Center Support Prg (NA0106)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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										
BCTC Furniture, Fixture and Equipment	A				19994	4	4999	21977	3	7326
BCTC-ES - EGRO Requirement	A							3173	1	3173
Battle Command Servers	A				1593	4	398	3195	12	266
BCTC Infrastructure Upgrades	A				1936	2	968	2080	2	1040
Battlefield Visualization	A				9360	5	1872	6990	5	1398
CTC Simulation/Stimulation	A				771	1	771	785	1	785
Site Prep & Installation/New Equipment					2340			1115		
SubTotal Hardware					35994			39315		
Production Support Costs										
Program Management					330			337		
SubTotal Prod. Support					330			337		
Total:					36324			39652		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD Battle Command Training Center Support Prg (NA0106)
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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
BCTC Furniture, Fixture and Equipment										
FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	4	4999	Y		
FY 2011	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	3	7326	N		
BCTC-ES - EGRO Requirement										
FY 2011	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 11	Apr 11	1	3173	N		
Battle Command Servers										
FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 10	Apr 10	4	398	Y		
FY 2011	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 11	Apr 11	12	266	N		
BCTC Infrastructure Upgrades										
FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	2	968	Y		
FY 2011	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	2	1040	N		
Battlefield Visualization										
FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	5	1872	Y		
FY 2011	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	5	1398	N		
CTC Simulation/Stimulation										
FY 2010	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	1	771	Y		
FY 2011	TBS PEO STRI, Orlando, FL	FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	1	785	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD- MILES (NA0116)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				90.8	52.8	63.4	62.5	66.7	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				90.8	52.8	63.4	62.5	66.7	Continuing	Continuing
Initial Spares										
Total Proc Cost				90.8	52.8	63.4	62.5	66.7	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	20098	8794	14396	14329	14359
	Gross Cost	0.0	0.0	66571.0	40137.0	48134.0	47466.0	50644.0
National Guard	Qty	0	0	116	69	104	104	104
	Gross Cost	0.0	0.0	4343.0	317.0	1350.0	1350.0	1350.0
Reserve	Qty	0	0	6104	2692	4405	4384	4394
	Gross Cost	0.0	0.0	19922.0	12391.0	13891.0	13717.0	14733.0
Total	Qty	0	0	26318	11555	18905	18817	18857
	Gross Cost	0	0	90836	52845	63375	62533	66727

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 army MILES at the Maneuver Combat Training Centers.

Previously, this program was funded in SSN NA0101, NSTD Soldier Training Support Program (STSP).

Justification:
FY11 base procurement dollars of \$62.212 million procures I-MILES and replaces the obsolete Basic MILES at various installations Army wide. Basic MILES was fielded in the 1970's and 1980's and is not economical to repair and sustain. Devices are to be fielded as either Brigade Combat Team (BCT) or battalion sets.

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>NSTD- MILES (NA0116)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 OCO procurement dollars of \$28.624 million procures Brigade Combat Team sets of I-MILES and will replace worn out, Beyond Economical Repair (BER), legacy MILES with digitally capable I-MILES for use with current and future digital weapons systems that support the ARFORGEN cycle for deployment training. Currently, we are using Legacy MILES (1980s technology). This is a replacement which is better, because it will provide the following additional capabilities: 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, improved reduced life cycle costs (i.e., OMA costs, battery replacements, repair/replacement), improved boresight retention and accuracy, reduction in component size and weight and battery requirements to reduce the amount of weight soldiers have to carry, Data interface port for instrumented capability, to link with HITS, and through instrumented capability I-MILES can interoperate within an LVC-Integrated Architecture to support Army and Joint exercises.

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- MILES (NA0116)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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										
MILES Individual Weapon Systems (IWS)	A							42483	24368	2
MILES Wireless Ind. Tgt. System (WITS)	A							24728	1950	13
MILES Tech Refresh	A							7520		
MILES In House Government Support	A							6264		
MILES Contractor Engineering Support	A							2146		
MILES ECPs	A							1818		
MILES Initial Spares	A							5877		
Total:								90836		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: NSTD- MILES (NA0116)								
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
MILES Individual Weapon Sysems (IWS) FY 2011	Cubic Defense Sys. (IWS) San Diego, CA	FFP	PEO STRI, Orlando, FL	Dec 10	Jun 11	24368	2	Yes		
MILES Wireless Ind. Tgt. System (WITS) FY 2011	TBS (WITS) TBS	FFP	PEO STRI, Orlando, FL	Jan 11	Apr 11	1950	13	Yes		

REMARKS:

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

MILES Individual Weapon Systems (IWS)																												
1	FY 11	A	18729	18729																								0
1	FY 11	AR	5639	5639																								0
1	FY 11	TOT	24368	0	24368				A					2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2030	2038		0

MILES Wireless Ind. Tgt. System (WITS)																												
2	FY 11	A	1369	1369																								0
2	FY 11	AR	465	465																								0
2	FY 11	NG	116	116																								0
2	FY 11	TOT	1950	0	1950				A				221	221	221	221	221	221	221	221	221	221	221	221	182			0
Total					26318								221	221	2251	2251	2251	2251	2251	2251	2251	2251	2212	2030	2030	2030	2030	2038

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS A = Active Component NG = National Guard Component AR = Reserve Component TOT = Total
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Cubic Defense Sys. (IWS), San Diego, CA	15000	25000	35000		1	Initial	0	4	7	11
							Reorder	0	2	7	9
2	TBS (WITS), TBS	1500	4800	10000		2	Initial	0	3	4	7
							Reorder	0	3	4	7
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NSTD - LVC ARCHITECTURE (NA0121)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				3.5	19.3	20.5	21.6	21.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				3.5	19.3	20.5	21.6	21.1	Continuing	Continuing
Initial Spares										
Total Proc Cost				3.5	19.3	20.5	21.6	21.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	3	3	3	3	3
	Gross Cost	0.0	0.0	3513.0	19294.0	20478.0	21571.0	21130.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	3	3	3	3	3
	Gross Cost	0	0	3513	19294	20478	21571	21130	

Description:
The Common Training Instrumentation Architecture (CTIA) is the critical Live component of the Live, Virtual, Constructive Integrated Training Environment (LVC-ITE). CTIA provides the common architecture framework and the core lab facility to provide Post Development Software Support (PDSS) and Technology Refresh for the Live Training Transformation (LT2) Family of Training Systems (FTS) supporting Army-wide Force-on-Force (FOF) and Force-on-Target (FOT) training requirements.
Prior to FY11 this program was funded in SSN MA6601.

The Live, Virtual, Constructive Integrating Architecture (LVC-IA) provides net-centric linkage that collects, retrieves and exchanges data among LVC Training Aids, Devices, Simulations, and Simulators (TADSS) and Joint/Army Battle Command Systems leading to LVC-ITE. The LVC-IA defines "how" information is exchanged among LVC domains and Battle Command Systems. The LVC Integrating Architecture includes common LVC components such as Enterprise After Action Review (AAR), Command and Control (C2) Adapters, Terrain Databases, Multi-level Security, and Hardware/Software. The integration of Live, Virtual, and Constructive TADSS with Battle Command will enable larger, more robust, and rich training events at reduced cost. The end-state goal is an LVC Integrated Training Environment that approximates the Operating Environment and provides value-added training and mission rehearsal opportunities to Commanders and units.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature NSTD - LVC ARCHITECTURE (NA0121)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
FY11 base procurement dollars of \$3.513 million procures Common Training Instrumentation Architecture (CTIA) required infrastructure and the core lab facility to provide Post Deployment Software Support (PDSS) and Technology Refresh for the Live Training Transformation (LT2) Family of Training Systems (FTS).

All funding supports the Active Component.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CLOSE COMBAT TACTICAL TRAINER (NA0170)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: OMA 115013; RDTE 0604780A
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	770.1	56.9	64.9	73.1	74.9	75.1	75.2	74.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	770.1	56.9	64.9	73.1	74.9	75.1	75.2	74.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	770.1	56.9	64.9	73.1	74.9	75.1	75.2	74.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	83	76	46	10	2	45	44
	Gross Cost	48215.0	57440.0	42500.0	18715.0	6726.0	71701.0	65240.0
National Guard	Qty	1	10	35	74	56	0	3
	Gross Cost	2393.0	7509.0	24369.0	56210.0	68356.0	0.0	9542.0
Reserve	Qty	7	0	9	0	0	1	0
	Gross Cost	6282.0	0.0	6243.0	0.0	0.0	3456.0	0.0
Total	Qty	91	86	90	84	58	46	47
	Gross Cost	56890	64949	73112	74925	75082	75157	74782

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 train 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;

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CLOSE COMBAT TACTICAL TRAINER (NA0170)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements: OMA 115013; RDTE 0604780A
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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 Infantry Brigade Combat Team (IBCT) and Stryker Brigade Combat Team (SBCT) 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 IBCTs. 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:

FY11 Base procurement dollars in the amount of \$64.912 million procures Reconfigurable Vehicle Tactical Trainers (RVTT), Reconfigurable Vehicle Simulators (RVS) for the CCTT system and Dismounted Soldier suites. These modules will support home station training and 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 home station training and urgent training requirements for combat convoy operations and dismounted infantry squads for Overseas Contingency Operations (OCO).

FY11 OCO procurement dollars in the amount of \$8.200 million procures five Dismounted Soldier (DS) systems to provide Soldiers in theater of operation the ability to conduct mission rehearsal training prior to combat missions. The DS system will have these improved capabilities as a result of the corresponding RDTE OCO request for CCTT.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: CLOSE COMBAT TACTICAL TRAINER (NA0170)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MODULES & SITE EQUIPMENT	A	27426	32	857	32952	36	915	16452	20	823
COMMERCIAL TRAILERS	A	8400	18	467				6800	24	283
COMMERCIAL IMAGE GENERATORS (IG)	A	2575	40	64	4893	43	114	1999	30	67
DISMOUNTED SOLDIER	A				5348	7	764	17226	16	1077
PROD ENGINEERING AND PMO SUPPORT		3731			5703			5805		
PRODUCTION ENGR CONTRACTOR SUPT		1340			1570			1610		
SYSTEM HARDWARE REFRESH		1358			6749			7622		
SOFTWARE MAINTENANCE SUPPORT		3652			6074			8785		
INTERIM CONTRACTORS LOGISTICS SUPPORT		1600								
END OF LIFE COMMERCIAL ITEMS					1660					
ENGINEERING CHANGE PROPOSALS		4415						6813		
Texas ARNG Future Soldier Trainer-Add		2393	1	2393						
Total:		56890			64949			73112		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 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	Apr 10	Jan 11	36	915	Yes		
FY 2011	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Jan 11	Sep 11	20	823	Yes		
COMMERCIAL TRAILERS										
FY 2009	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Jan 09	Sep 09	18	467	Yes		
FY 2011	Lockheed Martin STS Orlando, FL	C/FFP	PEO STRI Orlando, FL	Jan 11	Sep 11	24	283	Yes		
COMMERCIAL IMAGE GENERATORS (IG)										
FY 2009	Rockwell Collins, Inc. Cedar Rapids, IA	C/FFP	PEO STRI Orlando, FL	Jun 09	Aug 09	40	64	Yes		
FY 2010	Rockwell Collins, Inc. Cedar Rapids, IA	C/FFP	PEO STRI Orlando, FL	Dec 09	Mar 10	43	114	Yes		
FY 2011	Rockwell Collins, Inc. Cedar Rapids, IA	C/FFP	PEO STRI Orlando, FL	Dec 10	Mar 11	30	67	Yes		
DISMOUNTED SOLDIER										
FY 2010	TBS	C/FFP	PEO STRI Orlando, FL	Jul 10	Mar 11	7	764	No		
FY 2011	TBS	C/FFP	PEO STRI Orlando, FL	Dec 10	Aug 11	16	1077	No		

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE					P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)										Date: February 2010														
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10														
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
MODULES & SITE EQUIPMENT																													
1	FY 09	A	28	28																								0	
1	FY 09	AR	4	4																								0	
1	FY 09	TOT	32	0	32				A							2	2	3	3	3	3	3	3	3	3	3	3	0	
1	FY 10	A	32	32																								0	
1	FY 10	NG	4	4																								0	
1	FY 10	TOT	36	0	36																			A				36	
1	FY 11	A	8	8																								0	
1	FY 11	AR	4	4																								0	
1	FY 11	NG	8	8																								0	
1	FY 11	TOT	20	0	20																							20	
COMMERCIAL TRAILERS																													
1	FY 09	A	16	16																								0	
1	FY 09	AR	2	2																								0	
1	FY 09	TOT	18	0	18				A							1	1	2	2	2	2	2	2	1	1	1	1	2	0
1	FY 11	A	16	16																								0	
1	FY 11	NG	8	8																								0	
1	FY 11	TOT	24	0	24																							24	
DISMOUNTED SOLDIER																													
MFR	Name - Location		PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS																	
			MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	A = Active Component NG = National Guard Component AR = Reserve Component TOT = Total																	
1	Lockheed Martin STS, Orlando, FL		1	50	75		1	0	3	9	12	The cost element Commercial Image Generators (IG) is a COTS product. Therefore, no P-21 is required for this cost element.																	
							Reorder	0	3	9	12																		
2	TBS, TBS		1	1000	1800		2	0	2	9	11																		
							Reorder	0	2	9	11																		
3	Rockwell Collins, Inc., Cedar Rapids, IA		1	300	375		3	0	2	6	8																		
							Reorder	0	2	6	8																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)										Date: February 2010									
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
DISMOUNTED SOLDIER																													
2	FY 10	A	6	6																								0	
2	FY 10	NG	1	1																								0	
2	FY 10	TOT	7	0	7																					A		7	
2	FY 11	A	12	12																								0	
2	FY 11	NG	4	4																							0		
2	FY 11	TOT	16	0	16																						16		
Total					153												3	3	5	5	5	5	5	4	4	4	3	4	103
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Lockheed Martin STS, Orlando, FL	1	50	75		1	Initial	0	3	9	12	A = Active Component NG = National Guard Component AR = Reserve Component TOT = Total The cost element Commercial Image Generators (IG) is a COTS product. Therefore, no P-21 is required for this cost element.
						Reorder	0	3	9	12		
2	TBS, TBS	1	1000	1800		2	Initial	0	2	9	11	
						Reorder	0	2	9	11		
3	Rockwell Collins, Inc., Cedar Rapids, IA	1	300	375		3	Initial	0	2	6	8	
						Reorder	0	2	6	8		
						Initial						
						Reorder						
						Initial						
						Reorder						

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)										Date: February 2010								
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
MODULES & SITE EQUIPMENT																												
1	FY 09	A	28	28																								0
1	FY 09	AR	4	4																								0
1	FY 09	TOT	32	32																								0
1	FY 10	A	32	32																								0
1	FY 10	NG	4	4																								0
1	FY 10	TOT	36	0	36				3	3	3	4	4	4	3	3	3	3	3									0
1	FY 11	A	8	8																								0
1	FY 11	AR	4	4																								0
1	FY 11	NG	8	8																								0
1	FY 11	TOT	20	0	20				A								2	2	2	2	2	2	2	2	2	2	2	0
COMMERCIAL TRAILERS																												
1	FY 09	A	16	16																								0
1	FY 09	AR	2	2																								0
1	FY 09	TOT	18	18																								0
1	FY 11	A	16	16																								0
1	FY 11	NG	8	8																								0
1	FY 11	TOT	24	0	24				A								2	2	2	2	2	2	2	2	2	2	2	0
DISMOUNTED SOLDIER																												
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS													
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct	A = Active Component													
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													
3	Rockwell Collins, Inc., Cedar Rapids, IA					1	300	375		3	Initial	0	2	6	8													
											Reorder	0	2	6	8													
											Initial																	
											Reorder																	
											Initial																	
											Reorder																	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CLOSE COMBAT TACTICAL TRAINER (NA0170)

Date:
February 2010

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
DISMOUNTED SOLDIER																													
2	FY 10	A	6	6																								0	
2	FY 10	NG	1	1																								0	
2	FY 10	TOT	7	0	7						1	1	1	1	1	1	1											0	
2	FY 11	A	12	12																								0	
2	FY 11	NG	4	4																								0	
2	FY 11	TOT	16	0	16				A							2	2	2	2	2	2	2	2	2	2			0	
Total					103				3	3	4	5	5	5	4	6	10	9	9	6	6	6	6	4	4	4	2	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	Lockheed Martin STS, Orlando, FL	1	50	75		1	Initial	0	3	9	12	A = Active Component NG = National Guard Component AR = Reserve Component TOT = Total The cost element Commercial Image Generators (IG) is a COTS product. Therefore, no P-21 is required for this cost element.
						Reorder	0	3	9	12		
2	TBS, TBS	1	1000	1800		2	Initial	0	2	9	11	
						Reorder	0	2	9	11		
3	Rockwell Collins, Inc., Cedar Rapids, IA	1	300	375		3	Initial	0	2	6	8	
						Reorder	0	2	6	8		
						Initial						
						Reorder						
						Initial						
						Reorder						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)
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Program Elements for Code B Items: 654780	Code: B	Other Related Program Elements: RDT&E D582 & D585, OMA 115013
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	343.4	23.0	12.8	26.1	10.0	7.7	7.9	8.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	343.4	23.0	12.8	26.1	10.0	7.7	7.9	8.0	Continuing	Continuing
Initial Spares										
Total Proc Cost	343.4	23.0	12.8	26.1	10.0	7.7	7.9	8.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	1	0	0	0	0	0	
	Gross Cost	11980.0	6632.0	19846.0	5209.0	4055.0	4130.0	4199.0		
National Guard	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	5068.0	2806.0	2876.0	2203.0	1716.0	1747.0	1777.0		
Reserve	Qty	0	0	0	0	0	0	0	0	
	Gross Cost	5990.0	3316.0	3398.0	2540.0	1964.0	1988.0	2016.0		
Total	Qty	0	0	1	0	0	0	0	0	
	Gross Cost	23038	12754	26120	9952	7735	7865	7992		

Description:
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 using 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, Army Forces Generation (ARFORGEN) and Overseas Contingency Operations (OCO). AVCATT supports Aviation Functional Area Assessment (FAA), providing collective, combined arms training.

Justification:
FY11 base procurement dollars of \$26.120 million procures a 24th AVCATT suite, which will be for Alaska, continual upgrades and improvements, and Engineering Change Proposals (ECPs) for

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)
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Program Elements for Code B Items: 654780	Code: B	Other Related Program Elements: RDT&E D582 & D585, OMA 115013
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the AVCATT. These include: integration of the Electronic Data Manager (EDM) or digital kneeboard which provides the Warfighter with moving map, operational overlays / graphics, and digital messaging capability for non-glass cockpit aircraft such as the UH-60A/L and the CH-47D; implementation of Net-Ready Key Interface Profiles (KIP), Net-Centric Enterprise Strategies and the DoD Net-Centric Strategy; systematic upgrades to obsolete components; the integration of SE Core products (including OneSAF) into the AVCATT software baseline; and other Post-Deployment Software Support (PDSS). 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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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										
A. AVCATT SUITE	A							13048	1	13048
B. PRODUCTION ENGINEERING AND PMO		3082			3336			2532		
C. ENGINEERING CHANGE PROPOSALS		14947			4511			5860		
D. SOFTWARE MAINTENANCE SUPPORT		5009			4907			4680		
Total:		23038			12754			26120		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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
A. AVCATT SUITE FY 2011	TBS TBS	FPIF	PEO STRI Orlando, FL	Jan 11	Jan 12	1	13048	Yes		

REMARKS: Fielding Location:
FY11 procures: Alaska Suite

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Gaming Technology In Support of Army Training (NA0176)
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Program Elements for Code B Items: 654780	Code: B	Other Related Program Elements: RDT&E D577
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			7.8	5.0	2.9	4.6	5.1	2.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			7.8	5.0	2.9	4.6	5.1	2.4	Continuing	Continuing
Initial Spares										
Total Proc Cost			7.8	5.0	2.9	4.6	5.1	2.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	5	1	28	28	1	28		
	Gross Cost	0.0	7845.0	4964.0	1022.0	1749.0	5096.0	839.0		
National Guard	Qty	0	0	0	36	36	0	36		
	Gross Cost	0.0	0.0	0.0	1327.0	2250.0	0.0	1100.0		
Reserve	Qty	0	0	0	15	10	0	15		
	Gross Cost	0.0	0.0	0.0	557.0	630.0	0.0	455.0		
Total	Qty	0	5	1	79	74	1	79		
	Gross Cost	0	7845	4964	2906	4629	5096	2394		

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. A Gaming Toolkit describes the hardware for a gaming system. It trains up to 48 Soldiers and includes all the peripherals (steering wheels, headsets, mice, Opposing Forces (OPFOR) computers, admin computers, switches, cabling, controllers, and joysticks) required to run multiple training games. In addition, the program will provide Army-wide licenses from the commercial market or from Research and Development agencies. 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:
FY11 base procurement dollars of \$4.964 million procures one Gaming Toolkit, proprietary Army-Wide enterprise licenses, modifications and upgrades, system fielding and training in support of home station training and 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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	143	1	143
Proprietary Army Enterprise Licenses					3000			1418		
Modifications and Upgrades					2286			2511		
Fielding, Documentation					500			200		
Production Engineering & PMO Support					944			292		
Web Portal					400			400		
Total:					7845			4964		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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		
FY 2011	TBS TBS	FFP	PEO STRI Orlando, FL	Mar 11	Apr 11	1	143	No		

REMARKS: FY 2011 procures hardware and gaming software in support of the approved Gaming Capabilities Production Document (CPD), 29 Oct 08.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature CALIBRATION SETS EQUIPMENT (N10000)
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Program Elements for Code B Items:		Code: A		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	191.5	9.7	16.8	38.8	13.8	5.8	19.8	20.1	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	191.5	9.7	16.8	38.8	13.8	5.8	19.8	20.1	Continuing	Continuing
Initial Spares										
Total Proc Cost	191.5	9.7	16.8	38.8	13.8	5.8	19.8	20.1	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	156	217	586	274	0	384	384	
	Gross Cost	9660.0	15455.0	37038.0	13831.0	5802.0	19774.0	20093.0	
National Guard	Qty	0	19	25	0	0	0	0	
	Gross Cost	0.0	1336.0	1740.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	156	236	611	274	0	384	384	
	Gross Cost	9660	16791	38778	13831	5802	19774	20093	

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, and 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:
 FY11 Base procurement dollars in the amount of \$38.778 million support acquisition of up-armor capable AN/GSM-421(V2) Tactical Calibration Systems; Aviation Platform Tactical Air Navigation (TACAN) instrument guidance and aviation maintenance support calibration test instruments (Performance Spectrum Analyzer (PSA) software); physical calibration standards in weight (H-frames) and pressure (Fluid Separator). The weight standards support maintenance and repair of aviation and wheeled Army systems as well as weapon platforms primarily found in the Fires

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>CALIBRATION SETS EQUIPMENT (N10000)</small>
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Program Elements for Code B Items:	Code: <p style="text-align: center;">A</p>	Other Related Program Elements:
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Brigade Combat Teams (BCTs). The pressure standards support many different pressure gauges across the maintenance field (e.g., radiation safety, medical, aviation, and artillery areas). The oscilloscope and phase noise instruments support tactical and strategic communication networks, signal intelligence operations, and passive/active radar systems. The transfer level repair workstation uses the newest technologies and principles to greatly reduce the time required to troubleshoot and effect repair of Army TMDE. The system enables maintainers to repair and return serviceable equipment back to the user with significant reduction in cost and time. The up-armor capable AN/GSM-421(V2) tactical calibration systems will allow field maintenance support to deployed BCTs. Other equipment funded includes alternating current (AC) current shunts which are required to make measurement of AC that would otherwise be too high or inherently unsafe to measure. AC current shunts allow for safe reductions of high currents and ensure precise measurements are made without damage to sensitive precision measurement equipment.

Approved Acquisition Objective (AAO): AN/GSM-286, 50; AN/GSM-287, 88; AN/GSM-421 41; AN/GSM-705 34; Secondary Reference Standard Set, 12.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AN/GSM-705 Instruments	A				2100	2	1050			
AN/GSM-421(V2) Calibration Set	A							15500	10	1550
Reference Pressure Monitor		1042	57	18						
Digital Pressure Indicator		840	57	15						
Oscilloscope Calibrator		632	12	53						
50 GHz Signal Generator		1872	30	62	1664	26	64			
Truck/Avn Scale Calibrator					950	38	25			
Hydraulic Pressure Standard					2414	165	15			
Dead Weight Tester (Avionics)					1175	5	235			
Phase Noise Measurement System								1650	11	150
Fluid Separator								751	165	5
PSA Software								2880	160	18
Transfer Level Repair Equip & Wksta								2401	165	15
Scope Calibrator								4500	100	45
Items with <\$500,000 total cost		610			808			3121		
Initial Spares		300			250			550		
Accessories/Support Equipment		1161			3825			4124		
Contractual Engineering/Technical Svc		1538			1879			1573		
Government Engineering/Support		1576			1686			1728		
Fielding Support		89			40					
Total:		9660			16791			38778		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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
AN/GSM-705 Instruments FY 2010	TBS (1) TBD	C/FP	AMCOM CONTR CTR	Apr 10	Jan 11	2	1050	Y		
AN/GSM-421(V2) Calibration Set FY 2011	TBS (2) TBD	C/FP	AMCOM CONTR CTR	Jan 11	Oct 11	10	1550	Y		
Reference Pressure Monitor FY 2009	Fluke Corp Everett, WA	C/FP	AMCOM CONTR CTR	Apr 09	Jun 09	57	18			
Digital Pressure Indicator FY 2009	Tech Comm, Inc San Bruno, CA	C/FP	AMCOM CONTR CTR	Mar 09	Jul 09	57	15			
Oscilloscope Calibrator FY 2009	Fluke Corp Everett, WA	C/FP	AMCOM CONTR CTR	Aug 09	Nov 09	12	53			
50 GHz Signal Generator FY 2009	Tech Comm, Inc San Bruno, CA	C/FP	AMCOM CONTR CTR	Aug 09	Nov 09	30	62			
FY 2010	Tech Comm, Inc San Bruno, CA	C/FP	AMCOM CONTR CTR	Mar 10	Jun 10	26	64	Y		
Truck/Avn Scale Calibrator FY 2010	TBS (3) TBD	C/FP	AMCOM CONTR CTR	Apr 10	Jun 10	38	25	Y		FEB-10
Hydraulic Pressure Standard FY 2010	TBS (4) TBD	C/FP	AMCOM CONTR CTR	Apr 10	Jun 10	165	15	Y		FEB-10
Dead Weight Tester (Avionics) FY 2010	TBS (5) TBD	C/FP	AMCOM CONTR CTR	Apr 10	Jun 10	5	235	Y		FEB-10
Phase Noise Measurement System FY 2011	TBS (6) TBD	C/FP	AMCOM CONTR CTR	Jan 11	Mar 11	11	150	Y		NOV-10
Fluid Separator FY 2011	TBS (7) TBD	C/FP	AMCOM CONTR CTR	Jan 11	Mar 11	165	5	Y		NOV-10
PSA Software FY 2011	TBS (8)	C/FP	AMCOM CONTR CTR	Jan 11	Feb 11	160	18	Y		NOV-10

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: CALIBRATION SETS EQUIPMENT (N10000)
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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
Transfer Level Repair Equip & Wksta FY 2011	TBD									
	TBS (9) TBD	C/FP	AMCOM CONTR CTR	Jan 11	Mar 11	165	15	Y		NOV-10
Scope Calibrator FY 2011	TBS (10) TBD	C/FP	AMCOM CONTR CTR	Jan 11	Mar 11	100	45	Y		NOV-10

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually.

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2010												
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10										Later							
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10																
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G	S E P		
Truck/Avn Scale Calibrator																																
7	FY 10	NG	3	3																								0				
7	FY 10	TOT	38	0	38																						A	8	10	10	10	0
Hydraulic Pressure Standard																																
8	FY 10	A	153	153																										0		
8	FY 10	NG	12	12																										0		
8	FY 10	TOT	165	0	165																						A	20	20	20	20	85
Dead Weight Tester (Avionics)																																
9	FY 10	A	5	0	5																							A	1	2	2	0
Phase Noise Measurement System																																
10	FY 11	A	11	0	11																										11	
Fluid Separator																																
11	FY 11	A	161	161																											0	
11	FY 11	NG	4	4																											0	
11	FY 11	TOT	165	0	165																										165	
PSA Software																																
12	FY 11	A	157	157																											0	
12	FY 11	NG	3	3																											0	
12	FY 11	TOT	160	0	160																										160	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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			6	9	15			
1	TBS (1), TBD	2	2	2		1	Initial	0	6	9	15	
							Reorder	0	0	0	0	
2	TBS (2), TBD	10	10	10		2	Initial	0	3	9	12	
							Reorder	0	0	0	0	
3	Fluke Corp, Everett, WA	57	57	57			Initial	0	6	2	8	
							Reorder	0	0	0	0	
4	Tech Comm, Inc, San Bruno, CA	57	57	57		3	Initial	0	6	4	9	
							Reorder	0	0	0	0	
5	Fluke Corp, Everett, WA	12	12	12			Initial	0	5	4	9	
							Reorder	0	0	0	0	
6	Tech Comm, Inc, San Bruno, CA	30	30	30		4	Initial	0	5	4	9	
							Reorder	0	0	0	0	
7	TBS (3), TBD	38	38	38			Initial	0	10	3	13	
							Reorder	0	0	0	0	
8	TBS (4), TBD	165	165	165		5	Initial	0	10	3	13	
							Reorder	0	0	0	0	
9	TBS (5), TBD	5	5	5			Initial	0	0	0	0	
							Reorder	0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2010									
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10										Later				
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R		M A Y	J U N	J U L	A U G
Transfer Level Repair Equip & Wksta																													
13	FY 11	A	160	160																								0	
13	FY 11	NG	5	5																								0	
13	FY 11	TOT	165	0	165																							165	
Scope Calibrator																													
14	FY 11	A	95	95																								0	
14	FY 11	NG	5	5																								0	
14	FY 11	TOT	100	0	100																							100	
Total					1003																								698
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	TBS (1), TBD	2	2	2		1	0	6	9	15		
							0	0	0	0		
2	TBS (2), TBD	10	10	10		2	0	3	9	12		
3	Fluke Corp, Everett, WA	57	57	57			0	0	0	0		
4	Tech Comm, Inc, San Bruno, CA	57	57	57		3	0	6	2	8		
5	Fluke Corp, Everett, WA	12	12	12			0	0	0	0		
6	Tech Comm, Inc, San Bruno, CA	30	30	30		4	0	5	4	9		
7	TBS (3), TBD	38	38	38			0	0	0	0		
8	TBS (4), TBD	165	165	165		5	0	10	3	13		
9	TBS (5), TBD	5	5	5			0	0	0	0		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
AN/GSM-705 Instruments																													
1	FY 10	NG	2	0	2							2																0	
AN/GSM-421(V2) Calibration Set																													
2	FY 11	A	2	2																								0	
2	FY 11	NG	8	8																								0	
2	FY 11	TOT	10	0	10					A								2	2	2	2	2						0	
Reference Pressure Monitor																													
3	FY 09	A	57	57																								0	
Digital Pressure Indicator																													
4	FY 09	A	57	57																								0	
Oscilloscope Calibrator																													
5	FY 09	A	12	12																								0	
50 GHz Signal Generator																													
6	FY 09	A	30	30																								0	
6	FY 10	A	24	24																								0	
6	FY 10	NG	2	2																								0	
6	FY 10	TOT	26	26																								0	
Truck/Avn Scale Calibrator																													
7	FY 10	A	35	35																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	TBS (1), TBD	2	2	2		1	Initial	0	6	9	15	
							Reorder	0	0	0	0	
2	TBS (2), TBD	10	10	10		2	Initial	0	3	9	12	
							Reorder	0	0	0	0	
3	Fluke Corp, Everett, WA	57	57	57			Initial	0	6	2	8	
						3	Reorder	0	0	0	0	
4	Tech Comm, Inc, San Bruno, CA	57	57	57			Initial	0	6	4	9	
						4	Reorder	0	0	0	0	
5	Fluke Corp, Everett, WA	12	12	12			Initial	0	5	4	9	
						4	Reorder	0	0	0	0	
6	Tech Comm, Inc, San Bruno, CA	30	30	30			Initial	0	5	4	9	
						4	Reorder	0	0	0	0	
7	TBS (3), TBD	38	38	38			Initial	0	0	0	0	
							Reorder	0	0	0	0	
8	TBS (4), TBD	165	165	165			Initial	0	10	3	13	
						5	Reorder	0	0	0	0	
9	TBS (5), TBD	5	5	5			Initial	0	0	0	0	
							Reorder	0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Truck/Avn Scale Calibrator																													
7	FY 10	NG	3	3																								0	
7	FY 10	TOT	38	38																								0	
Hydraulic Pressure Standard																													
8	FY 10	A	153	153																								0	
8	FY 10	NG	12	12																								0	
8	FY 10	TOT	165	80	85	20	20	20	25																			0	
Dead Weight Tester (Avionics)																													
9	FY 10	A	5	5																								0	
Phase Noise Measurement System																													
10	FY 11	A	11	0	11				A		1	2	2	2	2	2												0	
Fluid Separator																													
11	FY 11	A	161	161																								0	
11	FY 11	NG	4	4																								0	
11	FY 11	TOT	165	0	165				A		20	20	25	25	25	25	25											0	
PSA Software																													
12	FY 11	A	157	157																								0	
12	FY 11	NG	3	3																								0	
12	FY 11	TOT	160	0	160				A		40	40	40	40														0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBS (1), TBD	2	2	2		1	0	6	9	15	
							0	0	0	0	Reorder
2	TBS (2), TBD	10	10	10		2	0	3	9	12	
							0	0	0	0	Reorder
3	Fluke Corp, Everett, WA	57	57	57			0	0	0	0	
4	Tech Comm, Inc, San Bruno, CA	57	57	57		3	0	6	2	8	
							0	0	0	0	Reorder
5	Fluke Corp, Everett, WA	12	12	12			0	0	0	0	
6	Tech Comm, Inc, San Bruno, CA	30	30	30		4	0	5	4	9	
							0	0	0	0	Reorder
7	TBS (3), TBD	38	38	38			0	0	0	0	
8	TBS (4), TBD	165	165	165		5	0	10	3	13	
							0	0	0	0	Reorder
9	TBS (5), TBD	5	5	5			0	0	0	0	

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CALIBRATION SETS EQUIPMENT (N10000)										Date: February 2010								
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12										Later			
MFR	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
Transfer Level Repair Equip & Wksta																												
13	FY 11	A	160	160																								0
13	FY 11	NG	5	5																								0
13	FY 11	TOT	165	0	165				A		20	20	25	25	25	25	25											0
Scope Calibrator																												
14	FY 11	A	95	95																								0
14	FY 11	NG	5	5																								0
14	FY 11	TOT	100	0	100				A		10	20	20	20	20	10												0
Total					698	20	20	20	27	40	91	102	112	72	72	62	50	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

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 (1), TBD	2	2	2		1	Initial	0	6	9	15	
							Reorder	0	0	0	0	
2	TBS (2), TBD	10	10	10		2	Initial	0	3	9	12	
							Reorder	0	0	0	0	
3	Fluke Corp, Everett, WA	57	57	57								
4	Tech Comm, Inc, San Bruno, CA	57	57	57		3	Initial	0	6	2	8	
							Reorder	0	0	0	0	
5	Fluke Corp, Everett, WA	12	12	12								
6	Tech Comm, Inc, San Bruno, CA	30	30	30		4	Initial	0	5	4	9	
							Reorder	0	0	0	0	
7	TBS (3), TBD	38	38	38								
							Reorder	0	0	0	0	
8	TBS (4), TBD	165	165	165		5	Initial	0	10	3	13	
							Reorder	0	0	0	0	
9	TBS (5), TBD	5	5	5								
							Reorder	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)
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Program Elements for Code B Items:		Code: A	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	756.8	46.2	102.5	105.1	100.2	46.5	83.2	53.3	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	756.8	46.2	102.5	105.1	100.2	46.5	83.2	53.3	Continuing	Continuing
Initial Spares										
Total Proc Cost	756.8	46.2	102.5	105.1	100.2	46.5	83.2	53.3	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	8	233	795	789	11	528	530		
	Gross Cost	46159.0	70419.0	76034.0	51915.0	35045.0	69717.0	43067.0		
National Guard	Qty	0	300	932	1930	0	246	251		
	Gross Cost	0.0	27171.0	22700.0	44000.0	11500.0	13519.0	10199.0		
Reserve	Qty	0	60	290	203	0	0	0		
	Gross Cost	0.0	4934.0	6360.0	4291.0	0.0	0.0	0.0		
Total	Qty	8	593	2017	2922	11	774	781		
	Gross Cost	46159	102524	105094	100206	46545	83236	53266		

Description:
The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device (MSD) for field-level support and the Next Generation Automatic Test System (NGATS) for consolidation of off-system automatic test equipment requirements. 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, Joint Tactical Unmanned Aerial Vehicle, Common Remotely Operated Weapons Station, Black Hawk and Chinook helicopters, Stryker Brigade Combat Team Vehicle, and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles.

Justification:
FY11 Base procurement dollars in the amount of \$104.472 million support acquisition of 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. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. This equipment plays a vital role in the Army's modularity and overall

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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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.

FY11 OCO procurement dollars in the amount of \$0.622 million support acquisition of at-system automatic test equipment to cover losses and fill critical shortages in deployed Army combat and combat support 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: INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE (MB4002)										
Hardware	A				8984	585	15	22237	1448	15
Other					39152			21533		
SUBTOTAL					48136			43770		
NEXT GENERATION AUTO TEST SYS (MB4004)										
Hardware	B	27000	8	3375	26256	8	3282	57222	17	3366
Other		19159			28132			4102		
SUBTOTAL		46159			54388			61324		
Total:		46159			102524			105094		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Maintenance Support Device (MB4002)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	282.8		48.1	43.8	62.0	5.3	16.0	15.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	282.8		48.1	43.8	62.0	5.3	16.0	15.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	282.8		48.1	43.8	62.0	5.3	16.0	15.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	225	565	778	0	511	519	
	Gross Cost	0.0	18523.0	17018.0	16583.0	0.0	10811.0	10277.0	
National Guard	Qty	0	300	681	1930	0	246	251	
	Gross Cost	0.0	24679.0	20392.0	41093.0	5269.0	5201.0	4969.0	
Reserve	Qty	0	60	202	203	0	0	0	
	Gross Cost	0.0	4934.0	6360.0	4291.0	0.0	0.0	0.0	
Total	Qty	0	585	1448	2911	0	757	770	
	Gross Cost	0	48136	43770	61967	5269	16012	15246	

Description:
The Maintenance Support Device (MSD) is being fielded to support approved force structure and Army Force Generation (ARFORGEN) 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 rugged tester used at all levels of maintenance to automatically diagnose electronic and automotive subsystems of the Army's ground and aviation weapon systems. It hosts interactive electronic technical manuals (IETMs) and expert diagnostics systems, conducts intrusive testing in support of Army weapons and electronic systems, and provides a means to upload/download mission-critical software into weapon system on-board computer processors.

Justification:
FY11 Base procurement dollars in the amount of \$43.148 million support acquisition of hardware to satisfy unfielded Modified Table of Organization and Equipment (MTOE) requirements and replacements, and approved force structure and Army Force Generation (ARFORGEN) 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, 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,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Maintenance Support Device (MB4002)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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and is in widespread use in units deployed in support of overseas contingency operations.

FY11 OCO procurement dollars in the amount of \$0.622 million support acquisition of MSDs to cover losses and fill critical shortages in deployed Army combat and combat support units.

Approved Acquisition Objective (AAO): 35,558

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE MSD/MSD Internal Com Eng (ICE) ICE Kits Non-Recurring Production Engineering Recurring Production Engineering Systems Engineering/Program Management Contractual Engineering/Technical Svcs Technical Publications Fielding Total:	A				8984	585	15	22237	1448	15
					31120			13848		
					1811			1000		
					678			695		
					2919			2980		
					1926			2000		
					62			250		
					636			760		
					48136			43770		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Maintenance Support Device (MB4002)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09												Fiscal Year 10												Later																					
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09												Calendar Year 10																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
MAINTENANCE SUPPORT DEVICE																																																			
1	FY 10	A	225	225																								0																							
1	FY 10	AR	60	60																								0																							
1	FY 10	NG	300	300																								0																							
1	FY 10	TOT	585	0	585																					A		585																							
1	FY 11	A	565	565																								0																							
1	FY 11	AR	202	202																								0																							
1	FY 11	NG	681	681																								0																							
1	FY 11	TOT	1448	0	1448																							1448																							
Total					2033																							2033																							
<table border="1"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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	22				19	41
1	Miltope Corporation, Hope Hull, AL	100	6000	12600		1	Initial	Reorder	0	3	7	10	
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					
							Initial	Reorder					

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Maintenance Support Device (MB4002)										Date: February 2010								
COST ELEMENTS					Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
MAINTENANCE SUPPORT DEVICE																												
1	FY 10	A	225	225																								0
1	FY 10	AR	60	60																								0
1	FY 10	NG	300	300																								0
1	FY 10	TOT	585	0	585	285	300																					0
1	FY 11	A	565	565																								0
1	FY 11	AR	202	202																								0
1	FY 11	NG	681	681																								0
1	FY 11	TOT	1448	0	1448				A					300	300	300	300	248										0
Total					2033	285	300							300	300	300	300	248										
					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	Miltope Corporation, Hope Hull, AL	100	6000	12600			0	22	19	41	
							0	3	7	10	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Next Generation Automatic Test System (NGATS) (MB4004)
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Program Elements for Code B Items:		Code: B	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty		8	8	17	11	11	17	11	Continuing	Continuing
Gross Cost		46.2	54.4	61.3	38.2	41.3	67.2	38.0	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		46.2	54.4	61.3	38.2	41.3	67.2	38.0	Continuing	Continuing
Initial Spares										
Total Proc Cost		46.2	54.4	61.3	38.2	41.3	67.2	38.0	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	8	8	17	11	11	17	11		
	Gross Cost	46159.0	51896.0	59016.0	35332.0	35045.0	58906.0	32790.0		
National Guard	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	2492.0	2308.0	2907.0	6231.0	8318.0	5230.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	8	8	17	11	11	17	11		
	Gross Cost	46159	54388	61324	38239	41276	67224	38020		

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, and includes interservice testing support capability. 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:
FY11 Base procurement dollars in the amount of \$61.324 million support acquisition of 17 NGATS to continue 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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Next Generation Automatic Test System (NGATS) (MB4004)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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System 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. FY11 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): 142

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Next Generation Automatic Test System (NGATS) (MB4004)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	27000	8	3375	26256	8	3282	57222	17	3366
Government Furnished Equipment		480			495			1334		
Technical Data		3934			16428					
Software Documentation		3200								
Logistics Data		1200								
System Engineering/Management		1545			1609			1768		
Software Engineering/Support		1000			1000			500		
Quality Assurance		100			100			200		
Contractual Engineering/Tech Svcs		500			500			300		
Initial Spares		7200			8000					
Total:		46159			54388			61324		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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	Nov 09	Feb 11	8	3375	Y		
FY 2010	Northrop Grumman Rolling Meadows, IL	SS/FP(2/2)	JM&L Cont Ctr	Aug 10	Nov 11	8	3282	Y		
FY 2011	TBS TBD	C/FP(1/5)	JM&L Cont Ctr	Jun 11	Sep 12	17	3366	Y		Sep 10

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 FY09 quantity of 8 each was procured on a letter contract awarded in Nov 09. Definitization of the contract is scheduled for May 10, and it will include an option for the FY10 buy of 8 systems. The technical data package should be completed in FY10, and subsequent years' buys will be on a competitive basis.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Next Generation Automatic Test System (NGATS) (MB4004)

Date:
February 2010

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Next Generation Automatic Test System																														
1	FY 09	A	8	0	8			A																				0		
1	FY 10	A	8	0	8									A														8		
2	FY 11	A	17	0	17																					A		17		
Total					33																							25		
						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	Northrop Grumman, Rolling Meadows, IL	1	16	30		1	Initial	0	13	15	28	REMARKS FY09 and FY10 procurements are low-rate initial production buys.
							Reorder	0	10	15	25	
2	TBS, TBD	1	16	30		2	Initial	4	8	15	23	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Next Generation Automatic Test System (NGATS) (MB4004)

Date:
February 2010

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later																					
MFR	FY	SERV	PROC QTY Each	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																						
Next Generation Automatic Test System																																																			
1	FY 09	A	8	8																								0																							
1	FY 10	A	8	0	8		2	2	2	2																		0																							
2	FY 11	A	17	0	17										2	2	2	2	2	2	2	2	2	2	2	1		0																							
Total					25		2	2	2	2					2	2	2	2	2	2	2	2	2	2	1																										
<table border="0"> <tr> <td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td><td>OCT</td><td>NOV</td><td>DEC</td><td>JAN</td><td>FEB</td><td>MAR</td><td>APR</td><td>MAY</td><td>JUN</td><td>JUL</td><td>AUG</td><td>SEP</td> </tr> </table>																												OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																												

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	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, Rolling Meadows, IL	1	16	30		1	Initial	0	13	15	28	REMARKS FY09 and FY10 procurements are low-rate initial production buys.
							Reorder	0	10	15	25	
2	TBS, TBD	1	16	30		2	Initial	4	8	15	23	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:					
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty									Continuing	Continuing
Gross Cost	164.9	22.3	19.3	19.2	30.9	5.6	5.7	5.8	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	164.9	22.3	19.3	19.2	30.9	5.6	5.7	5.8	Continuing	Continuing
Initial Spares										
Total Proc Cost	164.9	22.3	19.3	19.2	30.9	5.6	5.7	5.8	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	794	368	247	516	81	31	39		
	Gross Cost	15175.0	11404.0	11406.0	29566.0	1626.0	1683.0	1697.0		
National Guard	Qty	424	229	146	23	161	60	75		
	Gross Cost	7136.0	7085.0	6994.0	1289.0	3219.0	3250.0	3314.0		
Reserve	Qty	106	27	18	1	38	14	18		
	Gross Cost	0.0	805.0	766.0	70.0	750.0	756.0	770.0		
Total	Qty	1324	624	411	540	280	105	132		
	Gross Cost	22311	19294	19166	30925	5595	5689	5781		

Description:
The objectives of the Test Equipment Modernization (TEMOD) program are to improve the materiel readiness of Army weapon systems; minimize general-purpose Test, Measurement, and Diagnostic Equipment (TMDE) proliferation and obsolescence; and reduce Army operations and support costs. These objectives are accomplished through the cost-effective acquisition of state-of-the-art test equipment that is employed for verifying accuracy, operability, and safety of Army weapon systems and for supporting 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.

Justification:
FY11 Base procurement dollars in the amount of \$19.166 million supports acquisition of initial quantities of the Multimeter and the Radio Test Set (RTS) for product verification testing (PVT), and additional quantities of the Telecommunications System Test Set, the Portable Radar Test Set (PRTS) Identification Friend or Foe (IFF), and the 30GHz Signal Generator. The PRTS, Signal Generators, Multimeters, Radio Test Set and the Telecommunications System Test Set provide capabilities required to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. The PRTS performs pre-flight checks of aviation and missile transponders/interrogators to alleviate potential fratricide concerns. It is

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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required to ensure Army aircraft are in compliance with European and Federal Aviation Administration mandates. The signal generators are 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 RTS is used to provide diagnostic capability to accurately test radio communication signals using receiver sensitivity, squelch, forward and reverse power and frequency measurements on the Single Channel Ground and Airborne Radio System (SINCGARS) family of radios, ARC-186, ARC-201, GRC-245, PRC-148, PRC-150, and PSC-5 radios. The RTS will replace an obsolete radio test set (vintage 1981-1989). 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 Multimeter provides Army personnel a means to measure Alternate Current/Direct Current (AC/DC) voltage and AC/DC current and resistance and to test communications and weapon systems. Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment.

Approved Acquisition Objective (AAO): PRTS - 1399; PRTS Mode 5 Upgrade Kit - 1399; 2GHz Signal Generator - 2349; 30GHz Signal Generator - 1444; Radio Test Set - 8070; Telecommunications System Test Set - 553; Multimeter - 8217

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: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Portable Radar Test Set	A	600	50	12	600	50	12	286	26	11
Portable Radar Test Set Upgrade	A	3000	600	5	1195	239	5			
2 GHz Signal Generator	A	1396	349	4						
30 GHz Signal Generator	A	11050	325	34	10880	320	34	11560	340	34
Telecommunications System Test Set	B				525	15	35	525	15	35
Multimeter	B							15	15	1
Radio Test Set	B							75	15	5
Warranties		1372			431			1264		
Logistical/Technical Data		610			650			700		
Initial Spares		95			641			10		
Program Mgmt/Support		920			861			1038		
Contractual Engr/Technical Services		437			422			309		
Production Engineering		811			1092			1120		
Logistics Services/Support		520			767			838		
Other Government Agencies		75			75			75		
Support Equipment		500			230					
New Equipment Training		200			200			300		
Quality Assurance		100			100			100		
Publications		425			425			751		
Maintenance Fixtures		200			200			200		
Total:		22311			19294			19166		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 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	Y		
FY 2011	Tel-Instrument Electronics Carlstadt, NJ	C/FP(4/7)	AMCOM Cont Ctr	Jan 11	Jul 11	26	11	Y		
Portable Radar Test Set Upgrade										
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	239	5	Y		
2 GHz Signal Generator										
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	Mar 10	Feb 11	325	34	Y		Feb 10
FY 2010	TBS-1 TBD	C/FP(2/7)	AMCOM Cont Ctr	May 10	May 11	320	34	Y		
FY 2011	TBS-1 TBD	C/FP(3/7)	AMCOM Cont Ctr	Feb 11	Oct 11	340	34	Y		
Telecommunications System Test Set										
FY 2010	TBS-2 TBD	C/FP(1/7)	AMCOM Cont Ctr	Aug 11	Feb 12	15	35	N	Feb 10	Mar 11
FY 2011	TBS-2 TBD	C/FP(2/7)	AMCOM Cont Ctr	Oct 11	Mar 12	15	35	N	Feb 10	
Multimeter										
FY 2011	TBS-3 TBD	C/FP(1/7)	AMCOM Cont Ctr	Jan 11	Sep 11	15	1	N	Feb 10	Nov 10
Radio Test Set										
FY 2011	TBS-4 TBD	C/FP(1/7)	AMCOM Cont Ctr	Feb 11	Sep 11	15	5	N	Feb 10	Nov 10

REMARKS:

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)										Date: February 2010									
COST ELEMENTS					Fiscal Year 09										Fiscal Year 10										Later				
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
Portable Radar Test Set																													
1	FY 09	A	30	30																							0		
1	FY 09	AR	4	4																							0		
1	FY 09	NG	16	16																							0		
1	FY 09	TOT	50	0	50					A														10	15	20	5	0	
1	FY 10	A	30	30																							0		
1	FY 10	AR	2	2																							0		
1	FY 10	NG	18	18																							0		
1	FY 10	TOT	50	0	50															A						15	20	15	0
1	FY 11	A	16	16																							0		
1	FY 11	AR	1	1																							0		
1	FY 11	NG	9	9																							0		
1	FY 11	TOT	26	0	26																						26		
Portable Radar Test Set Upgrade																													
1	FY 09	A	360	360																							0		
1	FY 09	AR	48	48																							0		
1	FY 09	NG	192	192																							0		
1	FY 09	TOT	600	0	600					A																50	75	75	400
1	FY 10	A	140	140																							0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21																		
							Reorder	0	3	6	9																		
2	Rohde & Schwarz, Columbia, MD	10	1440	1440		2	Initial	5	8	13	21																		
							Reorder	0	5	16	21																		
3	TBS-1, TBD	10	1440	1440			Initial	0	17	11	28																		
							Reorder	0	4	8	12																		
4	TBS-2, TBD	10	1440	1440		3	Initial	0	22	6	28																		
							Reorder	0	12	5	17																		
5	TBS-3, TBD	10	1440	1440			Initial	5	3	8	11																		
							Reorder	0	0	0	0																		
6	TBS-4, TBD	10	1440	1440		4	Initial	0	22	6	28																		
							Reorder	0	12	5	17																		
						5	Initial	5	3	8	11																		
							Reorder	0	0	0	0																		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Portable Radar Test Set Upgrade																													
1	FY 10	AR	11	11																								0	
1	FY 10	NG	88	88																								0	
1	FY 10	TOT	239	0	239																							239	
2 GHz Signal Generator																													
2	FY 09	A	209	209																								0	
2	FY 09	AR	28	28																								0	
2	FY 09	NG	112	112																								0	
2	FY 09	TOT	349	0	349																							0	
30 GHz Signal Generator																													
3	FY 09	A	195	195																								0	
3	FY 09	AR	26	26																								0	
3	FY 09	NG	104	104																								0	
3	FY 09	TOT	325	0	325																							325	
3	FY 10	A	189	189																								0	
3	FY 10	AR	13	13																								0	
3	FY 10	NG	118	118																								0	
3	FY 10	TOT	320	0	320																							320	
3	FY 11	A	204	204																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21	
							Reorder	0	3	6	9	
2	Rohde & Schwarz, Columbia, MD	10	1440	1440		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	17	11	28	
5	TBS-3, TBD	10	1440	1440			Reorder	0	4	8	12	
6	TBS-4, TBD	10	1440	1440		4	Initial	0	22	6	28	
							Reorder	0	12	5	17	
						5	Initial	5	3	8	11	
							Reorder	0	0	0	0	

FY 09 / 10 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)																	Date: February 2010						
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
30 GHz Signal Generator																													
3	FY 11	AR	14	14																								0	
3	FY 11	NG	122	122																								0	
3	FY 11	TOT	340	0	340																							340	
Telecommunications System Test Set																													
4	FY 10	A	9	9																								0	
4	FY 10	AR	1	1																								0	
4	FY 10	NG	5	5																								0	
4	FY 10	TOT	15	0	15																							15	
4	FY 11	A	9	9																								0	
4	FY 11	AR	1	1																								0	
4	FY 11	NG	5	5																								0	
4	FY 11	TOT	15	0	15																							15	
Multimeter																													
5	FY 11	A	9	9																								0	
5	FY 11	AR	1	1																								0	
5	FY 11	NG	5	5																								0	
5	FY 11	TOT	15	0	15																							15	
Radio Test Set																													
						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	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21																		
							Reorder	0	3	6	9																		
2	Rohde & Schwarz, Columbia, MD	10	1440	1440		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	17	11	28																		
5	TBS-3, TBD	10	1440	1440			Reorder	0	4	8	12																		
6	TBS-4, TBD	10	1440	1440		4	Initial	0	22	6	28																		
							Reorder	0	12	5	17																		
						5	Initial	5	3	8	11																		
							Reorder	0	0	0	0																		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date:
February 2010

COST ELEMENTS						Fiscal Year 09										Fiscal Year 10										Later			
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Radio Test Set																													
6	FY 11	A	9	9																								0	
6	FY 11	AR	1	1																								0	
6	FY 11	NG	5	5																								0	
6	FY 11	TOT	15	0	15																							15	
Total					2359																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Tel-Instrument Electronics, Carlstadt, NJ	10			1440	1440	1	Initial	
						Reorder	0	3	6	9	
2	Rohde & Schwarz, Columbia, MD	10	1440	1440	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	17	11	28	
5	TBS-3, TBD	10	1440	1440		Reorder	0	4	8	12	
6	TBS-4, TBD	10	1440	1440	4	Initial	0	22	6	28	
						Reorder	0	12	5	17	
					5	Initial	5	3	8	11	
						Reorder	0	0	0	0	

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

Portable Radar Test Set																												
1	FY 09	A	30	30																								0
1	FY 09	AR	4	4																								0
1	FY 09	NG	16	16																								0
1	FY 09	TOT	50	50																								0
1	FY 10	A	30	30																								0
1	FY 10	AR	2	2																								0
1	FY 10	NG	18	18																								0
1	FY 10	TOT	50	50																								0
1	FY 11	A	16	16																								0
1	FY 11	AR	1	1																								0
1	FY 11	NG	9	9																								0
1	FY 11	TOT	26	0	26					A																		0

Portable Radar Test Set Upgrade																													
1	FY 09	A	360	360																								0	
1	FY 09	AR	48	48																								0	
1	FY 09	NG	192	192																								0	
1	FY 09	TOT	600	200	400	75	75	75	75	75	25																	0	
1	FY 10	A	140	140																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	0	16	5	21		
							0	3	6	9		
2	Rohde & Schwarz, Columbia, MD	10	1440	1440		2	5	8	13	21		
3	TBS-1, TBD	10	1440	1440			0	5	16	21		
4	TBS-2, TBD	10	1440	1440		3	0	17	11	28		
5	TBS-3, TBD	10	1440	1440			0	4	8	12		
6	TBS-4, TBD	10	1440	1440		4	0	22	6	28		
							0	12	5	17		
						5	5	3	8	11		
							0	0	0	0		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later			
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Portable Radar Test Set Upgrade																													
1	FY 10	AR	11	11																								0	
1	FY 10	NG	88	88																								0	
1	FY 10	TOT	239	0	239						50	75	75	39														0	
2 GHz Signal Generator																													
2	FY 09	A	209	209																								0	
2	FY 09	AR	28	28																								0	
2	FY 09	NG	112	112																								0	
2	FY 09	TOT	349	349																								0	
30 GHz Signal Generator																													
3	FY 09	A	195	195																								0	
3	FY 09	AR	26	26																								0	
3	FY 09	NG	104	104																								0	
3	FY 09	TOT	325	0	325						75	75	75	75	25													0	
3	FY 10	A	189	189																								0	
3	FY 10	AR	13	13																								0	
3	FY 10	NG	118	118																								0	
3	FY 10	TOT	320	0	320									75	75	75	75	20										0	
3	FY 11	A	204	204																								0	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	Tel-Instrument Electronics, Carlstadt, NJ					10	1440	1440		1	Initial	0	16	5	21														
											Reorder	0	3	6	9														
2	Rohde & Schwarz, Columbia, MD					10	1440	1440		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	17	11	28														
5	TBS-3, TBD					10	1440	1440			Reorder	0	4	8	12														
6	TBS-4, TBD					10	1440	1440		4	Initial	0	22	6	28														
											Reorder	0	12	5	17														
										5	Initial	5	3	8	11														
											Reorder	0	0	0	0														

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
30 GHz Signal Generator																													
3	FY 11	AR	14	14																								0	
3	FY 11	NG	122	122																								0	
3	FY 11	TOT	340	0	340					A								75	75	75	75	40						0	
Telecommunications System Test Set																													
4	FY 10	A	9	9																								0	
4	FY 10	AR	1	1																								0	
4	FY 10	NG	5	5																								0	
4	FY 10	TOT	15	0	15									A								15						0	
4	FY 11	A	9	9																								0	
4	FY 11	AR	1	1																								0	
4	FY 11	NG	5	5																								0	
4	FY 11	TOT	15	0	15										A								15					0	
Multimeter																													
5	FY 11	A	9	9																								0	
5	FY 11	AR	1	1																								0	
5	FY 11	NG	5	5																								0	
5	FY 11	TOT	15	0	15					A							15											0	
Radio Test Set																													
						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	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21																		
							Reorder	0	3	6	9																		
2	Rohde & Schwarz, Columbia, MD	10	1440	1440		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	17	11	28																		
5	TBS-3, TBD	10	1440	1440			Reorder	0	4	8	12																		
6	TBS-4, TBD	10	1440	1440		4	Initial	0	22	6	28																		
							Reorder	0	12	5	17																		
						5	Initial	5	3	8	11																		
							Reorder	0	0	0	0																		

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Date:
February 2010

COST ELEMENTS						Fiscal Year 11										Fiscal Year 12										Later		
MFR	FY	SERV	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
Radio Test Set																												
6	FY 11	A	9	9																								0
6	FY 11	AR	1	1																								0
6	FY 11	NG	5	5																								0
6	FY 11	TOT	15	0	15					A							15											0
Total					1710	75	75	75	75	150	150	150	225	139	101	75	50	75	75	75	75	55	15					
					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	2	3			4	5				
1	Tel-Instrument Electronics, Carlstadt, NJ	10	1440	1440		1	Initial	0	16	5	21	
							Reorder	0	3	6	9	
2	Rohde & Schwarz, Columbia, MD	10	1440	1440		2	Initial	5	8	13	21	
							Reorder	0	5	16	21	
3	TBS-1, TBD	10	1440	1440								
4	TBS-2, TBD	10	1440	1440		3	Initial	0	17	11	28	
							Reorder	0	4	8	12	
5	TBS-3, TBD	10	1440	1440								
6	TBS-4, TBD	10	1440	1440		4	Initial	0	22	6	28	
							Reorder	0	12	5	17	
						5	Initial	5	3	8	11	
							Reorder	0	0	0	0	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Rapid Equipping Soldier Support Equipment (M80101)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1112.1	496.0	13.4	100.8						1722.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1112.1	496.0	13.4	100.8						1722.3
Initial Spares										
Total Proc Cost	1112.1	496.0	13.4	100.8						1722.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	496023.0	13350.0	100819.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	496023	13350	100819	0	0	0	0	0

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:

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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:
<p>FY11 Base procurement dollars in the amount of \$42.229 million provides 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 missions directly support the Army Campaign Plan (ACP) objectives. The Rapid Equipping Forces 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 supports 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 supports the operational commanders and soldiers.</p> <p>FY11 OCO procurement dollars in the amount of \$58.590 million provides for the following:</p> <p>FY11 OCO procurement dollars in the amount of \$40.590 million provides funding to the REF to support the purchase of specialized equipment that is needed to meet the operational threat. The funding will also be used to provide modification to equipment that can be delivered in a twelve month period. The requirement supports the need 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 has three missions - Equip, Assess and Insert. These Rapid Equipping Forces missions directly support the Army Campaign Plan (ACP) objectives. The Rapid Equipping Forces 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 supports 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 supports the operational commanders and soldiers.</p> <p>FY11 OCO procurement funding in the amount of \$18.000 million provides \$7.800 million in funding to PEO Intelligence, Electronic Warfare & Sensors (PM RUS) for EO/IR Payloads and \$10.200 million for the Persistent Threat Detection System (PTDS) to procure high dollar spares whose per unit cost is greater than \$.250 million and cannot be purchased using OMA funds. PTDS high dollar spares include electro-optic/infra-red (EO/IR) camera systems, aerostat envelopes and tether-up kits. Aerostat Tether Up Kits. The Persistent Threat Detection System (PTDS) is a Quick Reaction Capability (QRC) program consisting of a tethered aerostat equipped with a high resolution electro-optic/infra-red (EO/IR) camera system. Video collected by the PTDS is distributed to the division command information center as well as to quick reaction forces via personal digital assistant (PDA) displays providing tactical commanders enhanced battlefield situational awareness.</p> <p>The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$124.845 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.</p> <p>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.)</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: Rapid Equipping Soldier Support Equipment (M80101)			Weapon System Type:			Date: February 2010			
OPA3 Cost Elements		ID	FY 09			FY 10			FY 11		
		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
REF - TRAIN THE FORCE											
Train the Force - Various Equipment											
			2104			353			2485		
TOTAL Train the Force			2104			353			2485		
REF - ENHANCED INTEL, SURV, RECON (ISR)											
Enhanced ISR - Various Equipment											
			8415			1410			9938		
TOTAL Enhanced ISR			8415			1410			9938		
REF - SOLDIER PROTECTION											
Soldier Protection - Various Equipment											
			3506			588			4141		
TOTAL Soldier Protection			3506			588			4141		
REF - LOGISTIC AND MEDICAL COIN											
Log and Medical COIN - Various Equipment											
			2805			470			3313		
TOTAL Logistic and Medical COIN			2805			470			3313		
REF - TACTICAL COMMUNICATIONS											
Tactical Communications - Various											
			701			118			829		
TOTAL Tactical Communications			701			118			829		
REF - PROTECT THE FORCE											
Protect the Force - Various											
			37592			8811			62113		
TOTAL Protect the Force			37592			8811			62113		
REF - FORCE PROTECTION (FP)											
FP Various Equipment											
TOTAL FORCE PROTECTION											
Overseas Contingency Opns - ISR TF											
Overseas Contingency Opns - ISR TF											
			6500								
Overseas Contingency Opns - ISR TF			6500								
Overseas Contingency Opns - SWATS											
Overseas Contingency Opns - SWATS											
			50000								
Overseas Contingency Opns - SWATS			50000								
Overseas Contingency Opns - PTDS											
Overseas Contingency Opns - PTDS											
			317400								
Overseas Contingency Opns - PTDS			317400								
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: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		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								
Congressional Add - Ballistic Barrier										
Congressional Add - Ballistic Barrier					1600					
Congressional Add - Ballistic Barrier					1600					
Electro-Optic/Infra Red (EO/IR) - PTDS										
Electro-Optic/Infra Red (EO/IR) - PTDS								7800		
Electro-Optic/Infra Red (EO/IR) - PTDS								7800		
Aerostat Tether Up - PTDS										
Aerostat Tether Up - PTDS								10200		
Aerostat Tether Up - PTDS								10200		
Total:		496023			13350			100819		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: AN/PRS-9 M01110 and AN/GAR-2 (M02004)
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	1065.8	142.4	49.6	133.2	44.9	39.9	40.7	37.0		1553.5
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	1065.8	142.4	49.6	133.2	44.9	39.9	40.7	37.0		1553.5
Initial Spares										
Total Proc Cost	1065.8	142.4	49.6	133.2	44.9	39.9	40.7	37.0		1553.5
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Area								
Active	Qty	4808	465	699	576	578	566	653
	Gross Cost	130818.0	48415.0	132067.0	43499.0	38484.0	39365.0	35398.0
National Guard	Qty	3200	308	306	380	382	373	432
	Gross Cost	11593.0	1186.0	1128.0	1404.0	1414.0	1376.0	1596.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	8008	773	1005	956	960	939	1085
	Gross Cost	142411	49601	133195	44903	39898	40741	36994

Description:
Physical Security Systems protect vulnerable critical assets and infrastructure from determined, highly motivated, and skilled intruders. Physical Security Systems include the Standard Intrusion Detection Systems (SIDS) (MA0781), the Commercial Intrusion Detection System (CIDS) (MA0782), and Other Physical Security Measures Equipment (MA0783). SIDS includes the Integrated Commercial Intrusion Detection System (ICIDS) and the Mobile Detection Assessment Response System (MDARS). Other Physical Security Measures Equipment includes the Automated Installation Entry (AIE), Entry Control Point (ECP) and other efforts consistent with Office of Provost Marshal General (OPMG) security measures. This item also includes the Lighting Kit Motion Detector (LKMD)(M02004) which provides enhanced force protection via early warning of intruder activity.

The program goal is to provide enhanced security to units, installations, and facilities. The physical security/force protection programs minimize 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 protection to personnel, facilities and equipment, the program supports unit readiness and deployment by reducing the vulnerability of units and installations to intruder and terrorist threats.

Entry Control Point (ECP) equipment allows the warfighter to safely and efficiently control the flow of personnel, vehicles and cargo into the Forward Operating Bases (FOBs). ECP equipment provides US and coalition personnel protection from Vehicle-Borne/Personnel-Borne Improvised Explosive Device (VB/PBIED) blasts through efficient ECP design and remoted inspection,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: <small>AN/PRS-9 M01110 and AN/GAR-2 (M02004)</small>
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detection and traffic control capabilities. It is a force multiplier that maximizes protection of personnel, equipment, and installations while minimizing security manpower requirements.

Justification:

FY11 Base procurement funding in the amount of \$56.195 million procures two ICIDS installation sites, fielding support for MDARS, two CIDS installation systems, access control (AIE) at five Army installations, and 895 LKMD systems. Funding provides physical security and other force protection equipment in support of security measures required by regulation for chemical storage facilities, conventional munitions storage areas, sensitive compartmented information facilities and areas designated mission essential and vulnerable. It also covers other high risk targets and provides for the protection of personnel, facilities and equipment from terrorists and criminal threats. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement in the amount of \$77.000 million supports FOB work packages to maximize land available; 12 PTZ cameras; 234 command and control stations; biometrics capabilities; barriers and protective shelters.

The FY10 column above reflects the appropriated amounts for the FY10 Base and Overseas Contingency Operations only. It does not include \$197.508 million required to support the build-up of forces in Afghanistan which will be requested in a separate submission.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Standardized Intrusion Detection Systems	A	18708			7795			20514		
Commercial Intrusion Detection Systems	A	20712			3274			9061		
Other Physical Security Measures Equip	A	102991			35665			100801		
Lighting Kit, Motion Detector AN/AGR-2	A				2867			2819		
Total:		142411			49601			133195		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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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)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost			2.9	2.8	3.5	3.5	3.4	4.0		20.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1			2.9	2.8	3.5	3.5	3.4	4.0		20.2
Initial Spares										
Total Proc Cost			2.9	2.8	3.5	3.5	3.4	4.0		20.2
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown								
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	461	458	571	574	560	649
	Gross Cost	0.0	1720.0	1691.0	2107.0	2121.0	2065.0	2394.0
National Guard	Qty	0	308	306	380	382	373	432
	Gross Cost	0.0	1147.0	1128.0	1404.0	1414.0	1376.0	1596.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	769	764	951	956	933	1081
	Gross Cost	0	2867	2819	3511	3535	3441	3990

Description:
The Lighting Kit Motion Detector (LKMD) is a lightweight, man-portable, easily replaced and recoverable motion activated warning device. It provides early detection and warning, enhancing force protection and situational awareness during all types of combat operations. It can be employed in a stand-alone configuration or as part of an integrated protection plan. These systems will be organic to appropriate tactical units. This force protection capability allows Commanders to respond with the appropriate level of force while reducing manpower requirements. LKMD replaces the M49 Trip Flare, Electronic (which is no longer in production). Prior to FY 2010, the LKMD was procured in MA0783, Other Physical Security Measures.

Justification:
FY11 Base procurement funding in the amount of \$1.409 million procures 382 LKMD systems including the fielding and training support. These systems will 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement funding in the amount of \$1.410 million procures 382 LKMD systems including associated fielding and training support.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2 (M02004)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Lighting Kit Motion Detector										
Government Program Management Support	A				200			200		
SETA Contract Support	A				125			125		
Hardware	A				2307	769	3	2294	764	3
Fielding	A				235			200		
Total:					2867			2819		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2 (M02004)
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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 2010	URS/EG&G Technical Services Albuquerque, NM	FFP	NATICK, MA	Aug 10	Jan 11	769	3	Y		
FY 2011	URS/EG&G Technical Services Albuquerque, NM	FFP	NATICK, MA	Mar 11	Jul 11	764	3	Y		

REMARKS: URS recently acquired EG&G in Jan 2010.

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	

Hardware																																			
1	FY 10	A	769	769																															0
1	FY 11	A	764	375	389	125	125	139																											0
Total					389	125	125	139																											
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S 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	URS/EG&G Technical Services, Albuquerque, NM	125	450	1500		1	Initial	0	10	5	15	FY2011 Award is scheduled to avoid a break in the production line.
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment Standardized Intrusion Detection Systems (MA0781)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		18.7	7.8	20.5	14.6	11.9	21.2	17.7		112.4
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		18.7	7.8	20.5	14.6	11.9	21.2	17.7		112.4
Initial Spares										
Total Proc Cost		18.7	7.8	20.5	14.6	11.9	21.2	17.7		112.4
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	5	2	5	3	2	5	4
	Gross Cost	18708.0	7795.0	20514.0	14556.0	11882.0	21245.0	17681.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	5	2	5	3	2	5	4
	Gross Cost	18708	7795	20514	14556	11882	21245	17681

Description:

This item includes two programs of record, the Integrated Commercial Intrusion Detection System (ICIDS) and the Mobile Detection Assessment Response System (MDARS) from FY2009 through FY2011. 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, conventional munitions storage areas, non-nuclear missiles and rockets in a ready to fire configuration, sensitive munitions, 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 while minimizing the number of security guards required. The MDARS provides the capability to conduct semi-autonomous random patrols and surveillance activities, including barrier and inventory assessments for general storage depots, arms, ammunition and explosive storage areas, air fields, rail yards and port facilities.

Justification:

FY11 Base procurement funding in the amount of \$20.514 million procures five ICIDS installation systems (FT Benning, GA, FT Campbell, KY, Camp Zama, Japan, Hiroshima, Japan and Tori Station, Japan) and supports the fielding of one MDARS system. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: Standardized Intrusion Detection Systems (MA0781)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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	14517	5	2903	6314	2	3157	17642	5	3528
Government Program Management Support	A	2308			764			1552		
SETA Contract support	A	1833			667			1270		
MDARS										
Fielding Support					50		50	50		
Acceptance testing during production		50								
Total:		18708			7795			20514		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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)
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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 2009	DRS, TSI Alexandria, Va	IDIQ	CAC-W (Alexandria, VA)	Jan 09	Jan 10	5		Yes		
FY 2010	SIM-G Technologies Washington D.C.	IDIQ	SMDC (Huntsville, AL)	Jan 10	May 10	2		Yes		
FY 2011	SIM-G Technologies Washington D.C.	IDIQ	SMDC (Huntsville, AL)	Jan 11	Sep 12	5		yes		

REMARKS: Unit Cost varies between fiscal year due to size of installations and types of assets being protected.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Commercial Intrusion Detection Systems (IDS) (MA0782)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost		20.7	3.3	9.1	5.4	5.0	14.1	15.3		72.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1		20.7	3.3	9.1	5.4	5.0	14.1	15.3		72.8
Initial Spares										
Total Proc Cost		20.7	3.3	9.1	5.4	5.0	14.1	15.3		72.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	20712.0	3274.0	9061.0	5356.0	4967.0	14079.0	15323.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	20712	3274	9061	5356	4967	14079	15323	

Description:
The Commercial Intrusion Detection System (CIDS), as directed by Headquarters Department of the Army, is used for projects where the Integrated Commercial Intrusion Detection System (ICIDS) would be cost prohibitive or inappropriate. CIDS is an Intrusion Detection System (IDS) that is a non-standardized (non-ICIDS) version of the Army's IDS and is required to meet all standards identified by Department of Defense and Army Regulations. CIDS are procured to meet the needs of small Army Reserve and National Guard sites 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.

Justification:
FY11 Base procurement funding in the amount of \$9.061 million procures modernized 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 provding Commanders with

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Commercial Intrusion Detection Systems (IDS) (MA0782)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. Equipment further protects personnel, facilities and equipment from terrorist or criminal threats. 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. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) 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: Commercial Intrusion Detection Systems (IDS) (MA0782)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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 Total:	A	20712			3274			8194		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Other Physical Security Measures Equip (MA0783)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	731.1	103.0	35.7	100.8	21.5	19.5	2.0			1013.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	731.1	103.0	35.7	100.8	21.5	19.5	2.0			1013.6
Initial Spares										
Total Proc Cost	731.1	103.0	35.7	100.8	21.5	19.5	2.0			1013.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	4803	11	236	2	2	1	0	
	Gross Cost	91398.0	35665.0	100801.0	21480.0	19514.0	1976.0	0.0	
National Guard	Qty	3200	0	0	0	0	0	0	
	Gross Cost	11593.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	0	0	0	0	0	0	
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	8003	11	236	2	2	1	0	
	Gross Cost	102991	35665	100801	21480	19514	1976	0	

Description:
 This program includes Automated Installation Entry (AIE) and Entry Control Point (ECP). AIE is an integrated system of systems that enhances security at installation access control points through authentication of personnel credentials and vehicle registration while minimizing contract security guard requirements. The integrated Entry Control Point (ECP) provides an effective and efficient system of systems that improves force protection and enhances mission execution. The integrated ECP enhances the security of Forward Operating Bases' (FOBs) and Combat Outposts' (COPs) access points by employing the latest technology in blast mitigation, Non-Intrusive Inspections Systems (NIIS), and Improvised Explosive Device (IED) defeat systems. Tasks involved with this effort consist of site surveys, site preparation, and installation of access control equipment. Other efforts include Office of Provost Marshal General (OPMG) security measures.

Justification:
 FY11 Base procurement funding in the amount of \$23.801 million procures access control equipment at two Army installations (Fort Drum, Fort Myers). AIE equipment is installed in accordance with the established lists prioritized by Headquarters Department of the Army and Office of Provost Marshal General. Entry Control Point (ECP) equipment allows the warfighter to safely and efficiently control the flow of personnel, vehicles and cargo into the Forward Operating Bases (FOBs). ECP equipment provides US and coalition personnel protection from Vehicle-Borne/Personnel-Borne Improvised Explosive Device (VB/PBIED) blasts through efficient ECP design and remoted inspection, detection and traffic control capabilities. It is a force

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Other Physical Security Measures Equip (MA0783)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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multiplier that maximizes protection of personnel, equipment, and installations while minimizing security manpower requirements. Funding procures equipment and materiel to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY11 OCO procurement in the amount of \$75.590 million supports FOB work packages to maximize land available; 12 PTZ cameras; 234 command and control stations; biometrics capabilities; barriers and protective shelters.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Other Physical Security Measures Equip (MA0783)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Automated Installation Entry (AIE)										
Increment II	A	40900	3	13633	25403	2	5875	19107	2	9554
Government Program Management Support	A	1500			1700			2582		
SETA Contract Support	A	2383			1136			2112		
OPMG Projects										
IDS (Fort Hood)	A	500								
Pedestrian Gate (Automation (EUSA)	A	1500								
Pedestrian Gate Automation (USAREUR)	A	1577								
USASOC Portable Arms Storage	A	3500								
Emergent Requirements	A	826								
Entry Control Point										
Hardware	A				5145	9	1302	64453	234	275
Government Program Management Support	A				609			3350		
Seta Contract Support	A				958			5272		
Fielding	A				714			3925		
Lighting Kit Motion Detector										
Hardware	A	45322	8000	5						
Government Program Management Support	A	1400								
SETA Contract Support	A	2383								
Fielding		1200								
Total:		102991			35665			100801		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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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
Increment II										
FY 2009		IDIQ	NATICK, MA	Jan 10	Oct 10	3	13633	Y		
FY 2010		IDIQ	NATICK, MA	Apr 10	Sep 11	2	5875	Y		
FY 2011		IDIQ	NATICK, MA	Jan 11	Sep 11	2	9554	Y		
Entry Control Point										
FY 2010	TBD	IDIQ	NATICK, MA	Jun 10	Oct 10	9		Y		
FY 2011	TBD	IDIQ	NATICK, MA	Feb 11	Apr 11	234		Y		
	TBD									
Government Program Management Support										
Seta Contract Support										
Fielding										
Lighting Kit Motion Detector										
FY 2009	EG&G Technical Services Albuquerque, NM	CPAF/FPI	CECOM-AC (ALEXANDRIA, VA)	Sep 09	Jan 10	8000	5			

REMARKS: The cost per unit for AIE is a weighted average. The unit cost for each AIE site varies due to the quantities of Access Control Equipment (ACE) and the number of traffic lanes associated with ACE being installed at the facility.

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Other Physical Security Measures Equip (MA0783)										Date: February 2010									
COST ELEMENTS						Fiscal Year 11										Fiscal Year 12													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 11										Calendar Year 12										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
Increment II																													
2	FY 09	A	3	-3	3	3																						0	
2	FY 10	A	2	-2	2											2												0	
2	FY 11	A	2	-2	2					A					2													0	
Hardware																													
3	FY 10	A	9	-9	9	3	3	3																				0	
3	FY 11	A	234	-234	234					A					20	20	20	20	20	20	20	20	20	20	20	14		0	
Fielding																													
1	FY 09	A	8000	8000																								0	
Total																													
					250	6	3	3							22	20	20	20	20	22	20	20	20	20	20	14			
						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	EG&G Technical Services, Albuquerque, NM	125	450	1500		1	Initial	1	0	3	3	
							Reorder	0	0	0	0	
2	TBD, TBD	1	5	15		2	Initial	0	1	1	2	
							Reorder	0	0	0	0	
3	TBD, TBD	1	20	100		3	Initial	0	0	0	0	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BASE LEVEL COM'L EQUIPMENT (MB7000)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	530.8	5.7	1.3	1.9	1.6	1.6	1.6	1.7		546.2
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	530.8	5.7	1.3	1.9	1.6	1.6	1.6	1.7		546.2
Initial Spares										
Total Proc Cost	530.8	5.7	1.3	1.9	1.6	1.6	1.6	1.7		546.2
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	5711.0	1299.0	1873.0	1616.0	1609.0	1635.0	1662.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	5711	1299	1873	1616	1609	1635	1662	

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:
 FY11 Base procurement funding in the amount of \$1.873 million 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 for Force Protection operations to

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BASE LEVEL COM'L EQUIPMENT (MB7000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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place 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. Garrisons are hampered in their 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-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
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Program Elements for Code B Items:		Code:	Other Related Program Elements:							
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	549.4	35.4	53.7	103.0	85.3	83.7	82.1	76.6		1069.3
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	549.4	35.4	53.7	103.0	85.3	83.7	82.1	76.6		1069.3
Initial Spares										
Total Proc Cost	549.4	35.4	53.7	103.0	85.3	83.7	82.1	76.6		1069.3
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	0	0	0	0	0	0	0		0
	Gross Cost	35405.0	42813.0	72646.0	76293.0	63200.0	67443.0	68013.0		
National Guard	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	0.0	2800.0	4500.0	3200.0	3200.0	3200.0		3200.0
Reserve	Qty	0	0	0	0	0	0	0		0
	Gross Cost	0.0	10900.0	27600.0	4500.0	17274.0	11500.0	5400.0		
Total	Qty	0	0	0	0	0	0	0		0
	Gross Cost	35405	53713	103046	85293	83674	82143	76613		

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:
FY11 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; 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).

FY11 Base funding procures modification of the Logistics Support Vessel (LSV), Landing Craft Utility (LCU) 2000 watercraft, and modifications resulting from the Uniform National Discharge

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2010

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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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: February 2010	
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)						
Appropriation / Budget Activity / Serial No:					P-1 Item Nomenclature						
Program Elements for Code B Items:						Code:		Other Related Program Elements:			
Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
Landing Craft Mechanized 8											
1 - PEO CS&CSS	Equip. Upgrade	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
Uniform National Discharge Standards (UNDS)											
PEO CS&CSS	Equip. Upgrade	0.5	0.0	0.2	0.2	0.2	0.2	0.2	0.2	0.0	1.7
Landing Craft Utility-C4I Kits											
PEO-CS&CSS	Equipment Upgrade	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.5
Logistics Support Vessel											
5-PEO CS&CSS	Modernization	2.4	9.3	24.5	23.8	20.9	0.0	0.0	0.0	0.0	80.9
Landing Craft Utility											
3-PEO CS&CSS	Modernization	3.1	9.3	7.6	57.7	36.9	63.2	70.8	65.3	0.0	313.9
MHE Technical Insertion											
7-PEO CS&CSS	Tech Insertion	1.0	0.8	0.9	0.2	0.2	0.2	0.2	0.2	0.0	3.7
Construction Equipment Tech Insertion											
13-PEO CS&CSS	Tech Insertion	22.7	5.6	6.7	6.9	7.2	7.3	0.0	0.0	0.0	56.4
Millimeter Wave											
10- JPEOCBD	Modernization	18.6	0.0	0.5	0.2	0.2	0.0	0.0	0.0	0.0	19.5
Maritime Integrated Training Simulator Kits											
PEO CS&CSS	Equip Upgrades	0.0	0.0	2.3	2.7	0.0	0.0	0.0	0.0	0.0	5.0
Army Watercraft Vessels - UID											
0-00-00-0000	Equipment Upgrade	0.2	0.0	0.5	0.5	0.5	0.5	0.5	0.5	0.0	3.2
Petroleum/Water Systems											
12 - PEO CS&CSS	Equip. Upgrade-AHS	0.0	0.1	1.4	3.0	3.1	0.2	0.2	0.2	0.0	8.2
Force Provider											
8 - PEO CS&CSS	Equip. Upgrade	10.6	0.0	0.0	0.0	9.3	5.3	5.3	5.3	0.0	35.8
Large Tug											
9 - PEO CS&CSS	Equip. Upgrade	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6
Bridging											
19-PEO CS CSS	Tactical Bridging	9.9	4.1	1.8	1.9	1.9	1.9	0.0	0.0	0.0	21.5
Movement Tracking System											
0-00-00-0000		1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1

Exhibit P-40M, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)
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Appropriation / Budget Activity / Serial No:	P-1 Item Nomenclature
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Description		Fiscal Years									
OSIP No.	Classification	Prior Yrs.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	TC	Total
Food Sanitation Center											
11- PEO CS&CSS	Equip. Upgrade	5.3	4.3	6.7	5.3	4.3	4.4	4.4	4.4	0.0	39.1
Floating Craft Kits - LT, ST, BD & MCS											
PEO CS&CSS	Equip Upgrades	0.0	1.9	0.6	0.6	0.6	0.5	0.5	0.5	0.0	5.2
Totals		161.4	35.4	53.7	103.0	85.3	83.7	82.1	76.6	0.0	681.2

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Uniform National Discharge Standards (UNDS) [MOD 2] 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 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

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		

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: February 2010

MODIFICATION TITLE (cont): Uniform National Discharge Standards (UNDS) [MOD 2] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Environmental Kits																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other(Program Management)		0.5			0.2		0.2		0.2		0.2		0.2		0.2		0.2			1.7
Interim Contractor Support																				
Installation of Hardware																				
FY 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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.5		0.0		0.2		0.2		0.2		0.2		0.2		0.2		0.0		1.7

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Logistics Support Vessel [MOD 4] 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
	2				8				8				6							
				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					
																				24
																				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: February 2010

MODIFICATION TITLE (cont): Logistics Support Vessel [MOD 4] 5-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity-FY2004 & Prior Hull, Mechanical & Electrical			1	4.0	2	8.5	2	8.7	1	4.5									6	25.7
Force Protection/C4ISR			1	0.5	2	1.1	2	1.0	1	0.5									6	3.1
Service Life Extension					2	5.5	2	4.8	2	4.9									6	15.2
Critical Subsystem Improve.					2	2.0	2	2.0	2	2.0									6	6.0
Engineering Change Orders						1.1		0.5												1.6
Data																				
Training Equipment																				
Support Equipment																				
Other		1.5		2.1						3.0										6.6
Program Management		0.9		1.7		2.3		2.8		3.0										10.7
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							8	4.0											8	4.0
FY2012 Equip -- Kits									6	3.0									6	3.0
Total Installment	0	0.0	2	1.0	8	4.0	8	4.0	6	3.0	0	0.0	0	0.0	0	0.0	0	0.0	24	12.0
Total Procurement Cost		2.4		9.3		24.5		23.8		20.9		0.0		0.0		0.0		0.0		80.9

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Landing Craft Utility [MOD 5] 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
6					4				20				2				28			
			6					4				20				2				28

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		
22				5													87
			22				5										87

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: February 2010

MODIFICATION TITLE (cont): Landing Craft Utility [MOD 5] 3-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
Procurement																					
Kit Quantity-FY2004 & Prior Hull, Mechanical & Electrical			3	3.0	2	2.0	10	29.7	3	26.3	12	30.8	7	7.0					37	98.8	
Force Protection/C4ISR			3	1.5	2	1.0	10	10.0	3	1.5	12	6.0	7	3.5					37	23.5	
Service Life Extension											2	8.0	4	34.5	5	38.7			11	81.2	
Critical Subsystem Improve. Operational-Misc Mods											2	4.0	4	8.0	5	10.0			11	22.0	
Data																					
Training Equipment														1.0		1.0					2.0
Engineering Change Orders								2.0				0.8		0.4		0.4					3.6
Other (Program Management)		1.5		1.8		2.6		3.0		4.1		2.6		2.9		3.2					21.7
Matrix Support		1.6						3.0		2.0		1.0		2.0		2.0					11.6
Operational-Evaps																					
Installation of Hardware																					
FY 2007 & Prior Equip -- Kits																					
FY 2015 Equip -- Kits															5	10.0					5 10.0
FY 2009 Equip -- Kits			3	3.0																	3 3.0
FY 2010 Equip -- Kits					4	2.0															4 2.0
FY 2011 Equip -- Kits							20	10.0													20 10.0
FY 2012 Equip -- Kits									6	3.0											6 3.0
FY 2013 Equip -- Kits											28	10.0									28 10.0
FY 2014 Equip -- Kits													22	11.5							22 11.5
Total Installment	0	0.0	3	3.0	4	2.0	20	10.0	6	3.0	28	10.0	22	11.5	5	10.0	0	0.0	88	49.5	
Total Procurement Cost		3.1		9.3		7.6		57.7		36.9		63.2		70.8		65.3		0.0			313.9

INDIVIDUAL MODIFICATION

Date: February 2010

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 upgrades for systems for the ATLAS, RTCH, and other MHE systems covering direct labor and travel expenses.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

Kit Procurement: 09 and out

Kit Application: 09 and out

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
40	36				36															
40		12	12	12		12	12	12												
																To Complete	Totals			
FY 2014				FY 2015				FY 2016				FY 2017								
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
																	112			
																	112			

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: February 2010

MODIFICATION TITLE (cont): MHE Technical Insertion [MOD 6] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement	40	1.0	36	0.8	36	0.9													112	2.7
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other								0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	1.0
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits	40																		40	
FY 2008 -- Kits			36																36	
FY 2009 Equip -- Kits					36														36	
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	36	0.0	36	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	112	0.0
Total Procurement Cost		1.0		0.8		0.9		0.2		0.2		0.2		0.2		0.2		0.0		3.7

INDIVIDUAL MODIFICATION

Date: February 2010

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
638	36	36	38	36	40	39	39	39	41	41	40	40	41	41	40	40	43	43	43	43
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		
																	1437
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: February 2010

MODIFICATION TITLE (cont): Construction Equipment Tech Insertion [MOD 7] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit Quantity	641	22.7	112	5.6	157	6.7	162	6.9	162	7.2	172	7.3							1406	56.4
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							161													161
FY 2011 Equip -- Kits									162											162
FY 2012 Equip -- Kits											169									169
FY 2013 Equip -- Kits																				
FY 2014 Equip -- Kits																				
TC Equip- Kits																	43			43
Total Installment	602	0.0	149	0.0	154	0.0	161	0.0	162	0.0	169	0.0	0	0.0	0	0.0	43	0.0	1440	0.0
Total Procurement Cost		22.7		5.6		6.7		6.9		7.2		7.3		0.0		0.0		0.0		56.4

INDIVIDUAL MODIFICATION

Date: February 2010

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
6			2				3	3												
		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		
																	14
																	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: February 2010

MODIFICATION TITLE (cont): Millimeter Wave [MOD 8] 10- JPEOCBD

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E																				
Procurement																				
Kit Quantity																				
Installation Kits																				
Installation Kits, Nonrecurring Equipment	14	12.6																	14	12.6
Equipment, Nonrecurring																				
Engineering Change Orders		0.9																		0.9
Tech Data					0.5		0.2		0.2											0.9
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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	14	2.0
Total Procurement Cost		18.6		0.0		0.5		0.2		0.2		0.0		0.0		0.0		0.0		19.5

INDIVIDUAL MODIFICATION

Date: February 2010

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

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
					2				3											
								2				3								
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					
																				5
																				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: February 2010

MODIFICATION TITLE (cont): Maritime Integrated Training Simulator Kits [MOD 9] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
HSC Bridge Simulator					1	0.3	1	0.3											2	0.6
Engine Room Simulator					1	0.3													1	0.3
HSC Diesel Engine Trng Kits																				
Generator Trng Kits							1	0.3											1	0.3
Ancillary system Kits							1	0.3											1	0.3
Engineering Change Orders						0.5		0.5												1.0
Data																				
Training Equipment						0.3														0.3
Support Equipment																				
Program Support						0.4		0.5												0.9
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							3	0.8											3	0.8
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	3	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5	1.3
Total Procurement Cost		0.0		0.0		2.3		2.7		0.0		0.0		0.0		0.0		0.0		5.0

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Army Watercraft Vessels - UID [MOD 10] 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 FY10 and the projected date to begin physical UID markings is FY10.

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

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		

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: February 2010

MODIFICATION TITLE (cont): Army Watercraft Vessels - UID [MOD 10] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Engineering Drawings						0.5														0.5
Data Development by vessel		0.2																		0.2
Technical Manuals							0.5				0.5				0.5					1.5
Data input oif virtual UID's									0.5				0.5							1.0
Tooling																				
Hardware Tags																				
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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.2		0.0		0.5		0.5		0.5		0.5		0.5		0.5		0.0		3.2

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Petroleum/Water Systems [MOD 11] 12 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Assault Hose Line System (AHS)

DESCRIPTION / JUSTIFICATION:

The Combined Arms Support Command requests an upgrade to the configuration of the Assault Hoseline system (AHS),to include three additional (total four) 350 gallon per minute pumps per system. The four 350 GPM pumps (one per system) are inadequate to provide the necessary flow even on level terrain. The new Petroleum Support Companies have no pumps available to support AHS operations (with half the pumps as the legacy Petroleum Supply Company).

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONE PLANNED
 Procurement FY10-15
 Kit Application FY10-15

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
			1	1		9	9	9	15	15	15	14	15	15	15	15		1	1	1
			1	1		9	9	9	15	15	15	14	15	15	15	15		1	1	1
	FY 2014				FY 2015				FY 2016				FY 2017				To	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete			
	1	1	1	1		1	1	1										157		
	1	1	1	1		1	1	1										157		

METHOD OF IMPLEMENTATION: Contract ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 months
 Contract Dates: FY 2010 - APR 2010 FY 2011 - FY 2012 -
 Delivery Dates: FY 2010 - OCT 2010 FY 2011 - FY 2012 -

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Petroleum/Water Systems [MOD 11] 12 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	RDT&E																			
Procurement																				
Installation Kits																				
Installation Kits, Nonrecurring																				
Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment			2	0.1	27	1.4	60	3.0	60	3.1	3	0.2	3	0.2	3	0.2			158	8.2
PM Support																				
Interim Contractor Support																				
Installation of Hardware																				
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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Procurement Cost		0.0		0.1		1.4		3.0		3.1		0.2		0.2		0.2		0.0		8.2

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Force Provider [MOD 12] 8 - PEO CS&CSS

MODELS OF SYSTEM AFFECTED: Force Provider Modules currently in Army Prepositioned Stock

DESCRIPTION / JUSTIFICATION:

This modification will provide a critical capability to reduce the logistical burdens of disposing of waste water and trash in forward deployed base camps. The modification kit consists of a Shower Water Reuse system and a capability to destroy waste streams generated by camp inhabitants and operations. PYTEC is a pyrolysis system that thermally destroys waste. This system will be transitioning into production from the OSD sponsored Foreign Comparative Test (FCT) program. This system handles most forms of solid waste to include paper, cardboard, food, plastics, sanitary, clinical and oil waste. The proposed system has the ability to destroy approximately two tons of solid waste per day. There is an additional benefit/potential to leverage heat created from the incineration as a form of energy.

The Shower Water Reuse System (SWRS) is a rapidly deployable, mobile, and fully self-sustaining system capable of recovering up to 9,000 gallons per day of gray water and converting it to potable quality for reuse in shower or laundry applications. One kit will support a 600 man Force Provider module. Use of the SWRS can save over \$5,000 per day in water supply in a basecamp based on current water delivery rates in theater.

Current methods for disposing solid waste represent both a logistical burden and a security burden associated with the engagement of local contractors for the transportation of such waste products on and off military sites. Force Provider has a need to dispose of this waste without increasing other logistical requirements such as additional fuel and power requirements or water to cool the system.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES	PLANNED	ACCOMPLISHED
Contract Award	1QTR FY 12	
First Production Delivered	1QTR FY 13	

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													4				2			
																	1	1	1	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		
				2													10
1		1		1		1		1		1							10

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

1 months

PRODUCTION LEADTIME:

12 months

Contract Dates:

FY 2010 -

FY 2011 -

FY 2012 - Dec 2011

Delivery Dates:

FY 2010 -

FY 2011 -

FY 2012 - Dec 2012

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE (cont): Force Provider [MOD 12] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total			
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
RDT&E		10.6																			10.6	
Procurement																						
Kit Quantity	32	8.5							4	8.8	2	4.5	2	4.5	2	4.5					42	30.8
Installation Kits																						
Installation Kits, Nonrecurring																						
Equipment																						
Equipment, Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment												0.2		0.2		0.2						0.6
Support Equipment																						
Pm Support										0.2		0.3		0.3		0.3						1.1
Interim Contractor Support																						
Installation of Hardware																						
FY 2007 & Prior Equip -- Kits	45	2.1																			45	2.1
FY 2008 -- Kits																						
FY 2009 Equip -- Kits																						
FY 2010 Equip -- Kits																						
FY 2011 Equip -- Kits																						
FY 2012 Equip -- Kits									4	0.3											4	0.3
FY 2013 Equip -- Kits											2	0.3									2	0.3
FY 2014 Equip -- Kits													2	0.3							2	0.3
TC Equip- Kits															2	0.3					2	0.3
Total Installment	45	2.1	0	0.0	0	0.0	0	0.0	4	0.3	2	0.3	2	0.3	2	0.3	0	0.0			55	3.3
Total Procurement Cost		10.6		0.0		0.0		0.0		9.3		5.3		5.3		5.3		0.0				35.8

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Bridging [MOD 14] 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 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 18 legacy MRBCs slated to begin 2QFY11. 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. 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 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
					26				24				20				10			
								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	1	2	3	4					
																				80
																				80

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: February 2010

MODIFICATION TITLE (cont): Bridging [MOD 14] 19-PEO CS CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
IRB Anchorage	3	0.5	2	0.3	2	0.5	2	0.3	2	0.3	2	0.3							13	2.2
DSB 46 Meter	4	0.6	7	1.1			8	0.4	8	0.4	8	1.2							35	3.7
BEB Engine	156	4.1																	156	4.1
REBS		1.5	90	1.4	16	0.9	14	0.6	10	0.4									130	4.8
Installation of Hardware																				
IRB Anchorage		0.3		0.2		0.2		0.2		0.2		0.2								1.3
DSB 46 Meter		0.1		0.2				0.2		0.2		0.2								0.9
BEB Engine		2.8																		2.8
REBS				0.9		0.2		0.2		0.4										1.7
Total Installment	0	3.2	0	1.3	0	0.4	0	0.6	0	0.8	0	0.4	0	0.0	0	0.0	0	0.0	0	6.7
Total Procurement Cost		9.9		4.1		1.8		1.9		1.9		1.9		0.0		0.0		0.0		21.5

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Food Sanitation Center [MOD 16] 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 394 FSC Mod Kits. FY 11 base procurement dollars in the amount of \$5.300 million supports production of 277 FSC Mod Kits.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED

Kit Procurement FY 08-15

Kit Application FY 08-16

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
329		264				342				275				214				209		
	82	82	82	83	66	66	66	66	85	85	86	86	69	69	69	68	54	54	53	53

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		
	199				189												2021
53	52	52	52	50	50	50	49	48	47	47	47						2021

METHOD OF IMPLEMENTATION: Contractor **ADMINISTRATIVE LEADTIME:** 1 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: February 2010

MODIFICATION TITLE (cont): Food Sanitation Center [MOD 16] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E																				
Procurement																				
Kit Quantity	329	4.7	264	3.9	342	5.6	275	4.7	214	3.9	209	4.0	199	4.0	189	4.0			2021	34.8
Installation Kits																				
Installation Kits, Nonrecurring Equipment																				
Equipment, Nonrecurring																				
Engineering Change Orders		0.1				0.3														0.4
Data		0.1																		0.1
Training Equipment																				
Support Equipment																				
PM Support		0.2		0.2		0.4		0.3		0.2		0.2		0.2		0.2				1.9
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits																				
FY 2008 -- Kits	329	0.2																	329	0.2
FY 2009 Equip -- Kits			264	0.2															264	0.2
FY 2010 Equip -- Kits					342	0.4													342	0.4
FY 2011 Equip -- Kits							275	0.3											275	0.3
FY 2012 Equip -- Kits									214	0.2									214	0.2
FY 2013 Equip -- Kits											209	0.2							209	0.2
FY 2014 Equip -- Kits													199	0.2					199	0.2
TC Equip- Kits															189	0.2			189	0.2
Total Installment	329	0.2	264	0.2	342	0.4	275	0.3	214	0.2	209	0.2	199	0.2	189	0.2	0	0.0	2021	1.9
Total Procurement Cost		5.3		4.3		6.7		5.3		4.3		4.4		4.4		4.4		0.0		39.1

INDIVIDUAL MODIFICATION

Date: February 2010

MODIFICATION TITLE: Floating Craft Kits - LT, ST, BD & MCS [MOD 17] 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
12					4				4				4				3			
			12					4				4				4				3

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		
3				3													33
			3				3										33

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: February 2010

MODIFICATION TITLE (cont): Floating Craft Kits - LT, ST, BD & MCS [MOD 17] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	Prior Yrs.		2009		2010		2011		2012		2013		2014		2015		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
Procurement																				
Kit - Large Tug LT128			3	0.3	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1			9	0.9
Kit - Small Tug ST900			3	0.3	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1			9	0.9
Kit - Barge Derrick BD 115			3	0.3	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1			6	0.6
Kit - Modular Causeway			3	0.3	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1			9	0.9
Equipment, Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other (Program Mgt)				0.4		0.1		0.1		0.1		0.1		0.1		0.1				1.0
Interim Contractor Support																				
Installation of Hardware																				
FY 2007 & Prior Equip -- Kits																				
FY 2009 -- Kits			12	0.3															12	0.3
FY 2010 Equip -- Kits					4	0.1													4	0.1
FY 2011 Equip -- Kits							4	0.1											4	0.1
FY 2012 Equip -- Kits									4	0.1									4	0.1
FY 2013 Equip -- Kits											3	0.1							3	0.1
FY 2014 Equip -- Kits													3	0.1					3	0.1
FY 2015 Equip -- Kits															3	0.1			3	0.1
TC Equip- Kits																				
Total Installment	0	0.0	12	0.3	4	0.1	4	0.1	4	0.1	3	0.1	3	0.1	3	0.1	0	0.0	33	0.9
Total Procurement Cost		0.0		1.9		0.6		0.6		0.6		0.5		0.5		0.5		0.0		5.2

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PRODUCTION BASE SUPPORT (OTH) (MA0450)
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Program Elements for Code B Items:		Code:		Other Related Program Elements:						
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	222.9	3.1	3.0	2.2	2.4	2.4	2.4	2.4	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	222.9	3.1	3.0	2.2	2.4	2.4	2.4	2.4	Continuing	Continuing
Initial Spares										
Total Proc Cost	222.9	3.1	3.0	2.2	2.4	2.4	2.4	2.4	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	3098.0	3040.0	2233.0	2362.0	2409.0	2398.0	2376.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	3098	3040	2233	2362	2409	2398	2376	

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:
FY11 Base procurement dollars in the amount of \$2.233 million procures the following:

At ATC, funding procures instrumentation and equipment to perform non-ballistic testing (such as accelerated aging, abrasion and other pre-conditions) prior to ballistic testing on all soldier clothing and equipment; engineering analysis instruments used to examine material properties and failure regions of weapons components to identify material shortfalls; replacement Chemistry lab equipment

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2010</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>PRODUCTION BASE SUPPORT (OTH) (MA0450)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(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; instruments used in laboratory testing of physical measurements and material structural analysis of components and subsystems; x-ray equipment used to detect the existence of defects, flaws, or the condition of internal components such as welds in equipment or structures, depth of projectile penetrations into armor plate, castings, composites, and fragmentation detection in material; and laboratory equipment used to characterize high tech composite materials using use state of the art bonding and coating methods.

At YPG, funding 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 and equipment has exceeded its practical lifespan); development of robotic drivers for vehicle performance and endurance testing; automated survey equipment used to locate weapon and target positions on the range; and digital cameras and recorders to replace costly film based imaging systems.

At YPG CRTC, funding 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: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment BUILDING, PRE-FAB, RELOCATABLE (MA9160)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	609.8	386.0								995.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	609.8	386.0								995.8
Initial Spares										
Total Proc Cost	609.8	386.0								995.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	386000.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	386000	0	0	0	0	0	0

Description:

Prefabricated relocatable buildings provide temporary facilities in support of Modernized Brigade Combat Teams. Regiment and battalion sized complexes consist of barracks, headquarters, arms storage, dining, vehicle maintenance, storage, and latrine facilities, etc. Relocatable buildings also provide immediate FOB requirements for barracks, administrative and maintenance buildings, and operations facilities in theater.

Justification:

Program has no FY 2011 funding request.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: BUILDING, PRE-FAB, RELOCATABLE (MA9160)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Ft. Benning		9054	12	755						
Ft. Bragg		8300	11	755						
Ft. Dix		6792	9	755						
Ft. Carson		3022	4	756						
Camp Atterbury		7546	10	755						
Camp Shelby		5286	7	755						
OEF Support		346000	458	755						
Total:		386000								

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: BUILDING, PRE-FAB, RELOCATABLE (MA9160)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Ft. Benning FY 2009	TBD TBD			Mar 10	Jun 10	12	755			
Ft. Bragg FY 2009	TBD TBD			Mar 10	Jun 10	11	755			
Ft. Dix FY 2009	TBD TBD			Mar 10	Jun 10	9	755			
Ft. Carson FY 2009	TBD TBD			Mar 10	Jun 10	4	756			
Camp Atterbury FY 2009	TBD TBD			Mar 10	Jun 10	10	755			
Camp Shelby FY 2009	TBD TBD			Mar 10	Jun 10	7	755			

REMARKS: Amounts shown in P-5 are estimates. Contractor, final costs and dates will be determined upon award of contracts.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SPECIAL EQUIPMENT FOR USER TESTING (MA6700)
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Program Elements for Code B Items: 664759 664256	Code: B	Other Related Program Elements: 0604759A - D986
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	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	493.1	28.9	45.4	46.5	23.0	18.5	16.4	16.2	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	493.1	28.9	45.4	46.5	23.0	18.5	16.4	16.2	Continuing	Continuing
Initial Spares										
Total Proc Cost	493.1	28.9	45.4	46.5	23.0	18.5	16.4	16.2	Continuing	Continuing
Flyaway U/C										
Weapon System Proc U/C									Continuing	Continuing

P-40 Breakdown										
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		
Active	Qty	120	413	454	236	190	168	167		
	Gross Cost	28915.0	45372.0	46470.0	23042.0	18493.0	16366.0	16232.0		
National Guard	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Reserve	Qty	0	0	0	0	0	0	0		
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	Qty	120	413	454	236	190	168	167		
	Gross Cost	28915	45372	46470	23042	18493	16366	16232		

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) Communications Upgrade (CU), which 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(CU) allows the U.S. Army to test all Current-to-Future, Future Force, and Brigade Combat Team (BCT) Modernization activities capabilities in a force-on-force operational environment to include; Longbow Apache III (LBA III) IOT, Longbow Apache III (LBA III) Limited User Test (LUT), Intelligent Munitions System (IMS), and BCT Modernization activities LUT 3, and BCT Modernization activities 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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2010
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>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 developments. This supports U.S. Army Major System Operational Testing such as Stryker, Global Positioning System (GPS), Patriot Advanced Capabilities PAC-3 Config-3, Unmanned Aerial System, Warfighter Information Network - Tactical, PROPHET, Joint Tactical Radio System, and Distributed Common Ground System - Army 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.</p> <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), Threat Unmanned Devices, and the OT-TES (CU) 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: FY11 base procurement dollars of \$44.483 million procures OT-TES (CU) kits and multiple threat systems required to support developmental and operational testing and training of threat scenarios. These threat scenarios are critical to integrating 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.</p> <p>Investments made in FY11 will procure test equipment that fields in time to support: M1A3 Abrams Limited User Test (FY14-15) and Initial Operational Test (FY15-17) Ground Combat System Limited User Test (FY14-15) and Initial Operational Test (FY15-17) Stryker (Stryker Modernization) Initial Operational Test (FY 14-15) BCT Modernization Limited User Test (FY14-15) and Initial Operational Test (FY15-17) Ground Soldier Ensemble Follow on Test (FY14-15)</p> <p>FY11 OCO procurement dollars of \$1.987 million enhances a variety of testing devices in support of OIF for this Budget Item, such as Threat Battle Command Center, Threat Signal Injection Jammer (TSIJ), and Threat Devices.</p> <p>All funding supports Active Army.</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: February 2010
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OPA3 Cost Elements	ID CD	FY 09			FY 10			FY 11		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
OT-TES Dismounted Troop Kit Production	B				12047	204	59	12618	225	56
OT-TES Dismounted Troop Kit Manpads	B				296	5	59	283	5	57
OT-TES Rotary Wing Kits Production	B				546	5	109	415	4	104
OT-TES Ground Vehicle Shooter Kits	B				4172	36	116	4403	40	110
OT-TES Crew Served Weapons	B	237	113	2	219	51	4	232	57	4
OT-TES Ground Vehicle Air Defense Kits	B				198	3	66	189	3	63
OT-TES Infrastructure Relays	B	2555	1	2555	6334	5	1267	8422	7	1203
OT-TES Ground Vehicle Target Only Kits	B				3572	54	66	3769	60	63
OT-TES Spares	B				1331	45	30	1404	50	28
Engineering Support	B	5982			1203			1357		
MCNI-TR	B	2888	1	2888	3627	1	3627			
Threat Battle Command Center	B	3084	1	3084	1086	1	1086	2265	1	2265
Advanced MANPADS - Equipment	B	3400	1	3400						
Advanced MANPADS -Site Surveys, test	B	1365								
NESTS	B	4830	2	2415	2560	1	2560			
NESTS - Site Surveys, contract, test	B	1595			974					
NESTS - Calibration Services	B	1482								
Threat Devices	B	1497	1	1497	2559	1	2559	4956	1	4956
Threat Sig Injection Jammer	B				4648	1	4648	6157	1	6157
Total:		28915			45372			46470		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Dismounted Troop Kit Production										
FY 2010	TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	204	59	Yes		
FY 2011	TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Dec 11	225	56	Yes		
OT-TES Dismounted Troop Kit Manpads										
FY 2010	TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	59	Yes		
FY 2011	TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Jun 11	5	57	Yes		
OT-TES Rotary Wing Kits Production										
FY 2010	TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	109	Yes		
FY 2011	TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Jun 11	4	104	Yes		
OT-TES Ground Vehicle Shooter Kits										
FY 2010	TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	36	116	Yes		
FY 2011	TBS	FFP	PEO STRI, Orlando, FL	Mar 11	May 11	40	110	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	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	51	4	Yes		
FY 2011	TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Dec 11	57	4	Yes		
OT-TES Ground Vehicle Air Defense Kits										
FY 2010	TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	3	66	Yes		
FY 2011	TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Apr 11	3	63	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	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	1267	Yes		
FY 2011	TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Jun 11	7	1203	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2010

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 Target Only Kits	TBS									
FY 2010	TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	54	66	Yes		
FY 2011	TBS TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Dec 11	60	63	Yes		
OT-TES Spares										
FY 2010	TBS TBS	FFP	PEO STRI, Orlando, FL	May 10	Jan 11	45	30	Yes		
FY 2011	TBS TBS	FFP	PEO STRI, Orlando, FL	Mar 11	Oct 11	50	28	Yes		
MCNI-TR										
FY 2009	Scientific Research Corp. Atlanta, GA	CPFF	AMCOM, RSA, AL	Mar 09	Mar 10	1	2888	Yes		
FY 2010	Scientific Research Corp. Atlanta, GA	CPFF	AMCOM, RSA, AL	Mar 10	Mar 11	1	3627	Yes		
Threat Battle Command Center										
FY 2009	General Dynamics Mt. View, CA	CPFF	PEO STRI, FL	Mar 09	Mar 10	1	3084	Yes		
FY 2010	General Dynamics Mt. View, CA	CPFF	PEO STRI, FL	Dec 09	Dec 10	1	1086	Yes		
FY 2011	General Dynamics Mt. View, CA	CPFF	PEO STRI, FL	Dec 10	Dec 11	1	2265	Yes		
Advanced MANPADS - Equipment										
FY 2009	Georgia Tech Research Institut Atlanta, GA	CPFF	AMCOM, RSA, AL	Jun 09	Jun 10	1	3400	Yes		
NESTS										
FY 2009	General Dynamics Mt. View, CA	CPFF	PEO STRI, FL	Mar 09	Mar 10	2	2415	Yes		
FY 2010	General Dynamics Mt. View, CA	CPFF	PEO STRI, FL	Dec 09	Dec 10	1	2560	Yes		
Threat Devices										
FY 2009	Georgia Tech Research Institut Atlanta, GA	CPFF	AMCOM, RSA, AL	Apr 09	Apr 10	1	1497	Yes		
FY 2010	Georgia Tech Research Institut Atlanta, GA	CPFF	PEO STRI, FL	Dec 09	Dec 10	1	2559	Yes		
FY 2011	TBS TBS	CPFF	PEOSTRI, FL	Dec 10	Dec 11	1	4956	Yes		

FY 09 / 10 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2010									
COST ELEMENTS						Fiscal Year 09										Fiscal Year 10													
MFR	FY	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 09										Calendar Year 10										Later			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG
OT-TES Infrastructure Relays																													
1	FY 09	A	1	0	1				A																			0	
2	FY 10	A	5	0	5																					A		5	
2	FY 11	A	7	0	7																							7	
OT-TES Ground Vehicle Target Only Kits																													
2	FY 10	A	54	0	54																					A		54	
2	FY 11	A	60	0	60																							60	
OT-TES Spares																													
2	FY 10	A	45	0	45																					A		45	
2	FY 11	A	50	0	50																							50	
NESTS																													
3	FY 09	A	2	0	2						A																1	1	
Threat Sig Injection Jammer																													
4	FY 11	A	1	0	1																							1	
Total																													
					863																							861	
						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 Special Equipment for User Testing = All Active Component
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	3	9	12
							Reorder	0	3	9	12
2	TBS, TBS	1	100	300		2	Initial	0	5	10	15
							Reorder	0	5	10	15
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	5	13	18
							Reorder	0	5	13	18
4	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18
							Reorder	0	5	13	18
						4	Initial	0	2	13	15
							Reorder	0	2	13	15
						5	Initial	0	5	12	17
							Reorder	0	5	12	17

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2010												
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		
OT-TES Dismounted Troop Kit Production																																
2	FY 10	A	204	0	204				18	18	18	19	19	19	19	19	19	17										0				
2	FY 11	A	225	0	225						A								19	19	19	19	19	19	19	19	19	35				
OT-TES Dismounted Troop Kit Manpads																																
2	FY 10	A	5	0	5				1	1	1	1	1															0				
2	FY 11	A	5	0	5						A			1	1	1	1	1										0				
OT-TES Rotary Wing Kits Production																																
2	FY 10	A	5	0	5				1	1	1	1	1															0				
2	FY 11	A	4	0	4						A			1	1	1	1											0				
OT-TES Ground Vehicle Shooter Kits																																
2	FY 10	A	36	0	36				10	10	10	6																0				
2	FY 11	A	40	0	40						A			10	10	10	10											0				
OT-TES Crew Served Weapons																																
2	FY 10	A	51	0	51				5	5	5	5	5	5	5	5	6											0				
2	FY 11	A	57	0	57						A								5	5	5	6	6	6	6	6	6	0				
OT-TES Ground Vehicle Air Defense Kits																																
2	FY 10	A	3	0	3				1	1	1																	0				
2	FY 11	A	3	0	3						A	1	1	1														0				
OT-TES Infrastructure Relays																																
									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 Special Equipment for User Testing = All Active Component
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	3	9	12
							Reorder	0	3	9	12
2	TBS, TBS	1	100	300		2	Initial	0	5	10	15
							Reorder	0	5	10	15
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	5	13	18
							Reorder	0	5	13	18
4	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18
							Reorder	0	5	13	18
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3			Initial	0	2	13	15
							Reorder	0	2	13	15
						4	Initial	0	5	12	17
							Reorder	0	5	12	17

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2010										
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
OT-TES Infrastructure Relays																														
1	FY 09	A	1	1																							0			
2	FY 10	A	5	0	5				1	1	1	1	1														0			
2	FY 11	A	7	0	7						A			1	1	1	1	1	1	1							0			
OT-TES Ground Vehicle Target Only Kits																														
2	FY 10	A	54	0	54				5	5	5	5	5	5	5	5	5	5	5	4							0			
2	FY 11	A	60	0	60						A									5	5	5	5	5	5	5	10			
OT-TES Spares																														
2	FY 10	A	45	0	45				5	5	5	5	5	5	5	5											0			
2	FY 11	A	50	0	50						A						5	5	5	5	5	5	5	5	5	5	0			
NESTS																														
3	FY 09	A	2	1	1			1																			0			
Threat Sig Injection Jammer																														
4	FY 11	A	1	0	1			A												1							0			
Total																														
					861			1	47	47	47	44	48	48	47	47	37	37	27	36	34	34	35	35	35	35	35	30	30	45
						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 Special Equipment for User Testing = All Active Component		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct					
		1	Initial	Reorder			0	3				9	12
1	Argon ST, San Diego, CA	1	80	200		1	Initial	Reorder	0	3	9	12	
2	TBS, TBS	1	100	300		2	Initial	Reorder	0	5	10	15	
3	General Dynamics, Mt. View, CA	1	2	3			Initial	Reorder	0	5	10	15	
4	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	Reorder	0	5	13	18	
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3			Initial	Reorder	0	5	13	18	
						4	Initial	Reorder	0	2	13	15	
							Initial	Reorder	0	2	13	15	
						5	Initial	Reorder	0	5	12	17	
							Initial	Reorder	0	5	12	17	

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2010									
COST ELEMENTS					Fiscal Year 13										Fiscal Year 14										Later				
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR		MAY	JUN	JUL	AUG
OT-TES Dismounted Troop Kit Production																													
2	FY 10	A	204	204																								0	
2	FY 11	A	225	190	35	19	16																					0	
OT-TES Dismounted Troop Kit Manpads																													
2	FY 10	A	5	5																								0	
2	FY 11	A	5	5																								0	
OT-TES Rotary Wing Kits Production																													
2	FY 10	A	5	5																								0	
2	FY 11	A	4	4																								0	
OT-TES Ground Vehicle Shooter Kits																													
2	FY 10	A	36	36																								0	
2	FY 11	A	40	40																								0	
OT-TES Crew Served Weapons																													
2	FY 10	A	51	51																								0	
2	FY 11	A	57	57																								0	
OT-TES Ground Vehicle Air Defense Kits																													
2	FY 10	A	3	3																								0	
2	FY 11	A	3	3																								0	
OT-TES Infrastructure Relays																													
						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 Special Equipment for User Testing = All Active Component																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	3	9	12																		
							Reorder	0	3	9	12																		
2	TBS, TBS	1	100	300		2	Initial	0	5	10	15																		
							Reorder	0	5	10	15																		
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	5	13	18																		
							Reorder	0	5	13	18																		
4	Scientific Research Corp., Atlanta, GA	1	2	3		3	Initial	0	5	13	18																		
							Reorder	0	5	13	18																		
5	Georgia Tech Research Institut, Atlanta, GA	1	2	3			Initial	0	2	13	15																		
							Reorder	0	2	13	15																		
						5	Initial	0	5	12	17																		
							Reorder	0	5	12	17																		

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2010								
COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later		
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 13										Calendar Year 14												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
OT-TES Infrastructure Relays																												
1	FY 09	A	1	1																								0
2	FY 10	A	5	5																								0
2	FY 11	A	7	7																								0
OT-TES Ground Vehicle Target Only Kits																												
2	FY 10	A	54	54																								0
2	FY 11	A	60	50	10	5	5																					0
OT-TES Spares																												
2	FY 10	A	45	45																								0
2	FY 11	A	50	50																								0
NESTS																												
3	FY 09	A	2	2																								0
Threat Sig Injection Jammer																												
4	FY 11	A	1	1																								0
Total																												
				45	24	21																						
					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 Special Equipment for User Testing = All Active Component	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			1	2				
1	Argon ST, San Diego, CA	1	80	200		1	Initial	0	3	9	12	
							Reorder	0	3	9	12	
2	TBS, TBS	1	100	300		2	Initial	0	5	10	15	
							Reorder	0	5	10	15	
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	5	13	18	
							Reorder	0	5	13	18	
4	Scientific Research Corp., Atlanta, GA	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	2	13	15	
							Reorder	0	2	13	15	
						5	Initial	0	5	12	17	
							Reorder	0	5	12	17	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature AMC CRITICAL ITEMS OPA3 (G01001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:								
	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	147.9	5.6	12.2	13.1	13.5	13.5	17.2	10.9		233.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	147.9	5.6	12.2	13.1	13.5	13.5	17.2	10.9		233.8
Initial Spares										
Total Proc Cost	147.9	5.6	12.2	13.1	13.5	13.5	17.2	10.9		233.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown									
Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Active	Qty	0	0	0	0	0	0	0	0
	Gross Cost	5594.0	12193.0	13104.0	13532.0	13473.0	17193.0	10877.0	
National Guard	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0	0
	Gross Cost	5594	12193	13104	13532	13473	17193	10877	

Description:
The Army Material Command (AMC) identifies Table of Organizational Equipment (TOE) items with identifiable line item numbers (LINs) that have valid unit requirements and support Army force generation requirements. These LINs are in the sustainment phase of their life cycle and are no longer being acquired by the Army. In some cases there is a production base because of commercial, FMS or other service demands. The Army prioritizes these items and determines that the systems requested herein are key to supporting current operations and transformation of the Army in support of the Army Campaign Plan.

Electronic Shop Vans (ESV) include the AN/ASM-146 Repair Shelter and its supporting AN/ASM-147 Storage Shelter. 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:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2010
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature AMC CRITICAL ITEMS OPA3 (G01001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY11 Base procurement funding in the amount of \$13.180 million supports Electronic Shop Vans (ESV) requirements. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. Base procurement dollars support increased authorizations resulting from 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% (21) of BCTs deploying without full authorizations. Shortages of these systems 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: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
Electronic Shop Vans (AMCOM)					12193	75	162.6	13104	83	157.9
Air Conditioner (CECOM)		2655								
Power Supply: PP-6224 (CECOM)										
Aiming Circle (TACOM)		891								
Shop Equip: Field Maint Set (TACOM)		2048								
Total:		5594			12193			13104		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	81.3	2.6	4.5	3.9	3.8	3.9	4.0	4.0		107.9
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	81.3	2.6	4.5	3.9	3.8	3.9	4.0	4.0		107.9
Initial Spares										
Total Proc Cost	81.3	2.6	4.5	3.9	3.8	3.9	4.0	4.0		107.9
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	2616.0	4478.0	3894.0	3797.0	3862.0	3971.0	4042.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	2616	4478	3894	3797	3862	3971	4042

Justification:

FY11 Base procurement funding in the amount of \$3.894 million 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: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment BCT UNMANNED GROUND VEHICLE (F00001)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				20.0	42.7	6.0	2.3	1.9	1.7	74.6
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				20.0	42.7	6.0	2.3	1.9	1.7	74.6
Initial Spares										
Total Proc Cost				20.0	42.7	6.0	2.3	1.9	1.7	74.6
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	20046.0	42703.0	6002.0	2288.0	1870.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	0	0	20046	42703	6002	2288	1870

Description:

The XM1216 Small Unmanned Ground Vehicle (SUGV) is a lightweight (32 pounds), man-portable, DC powered Unmanned Ground Vehicle(UGV) capable of conducting Military Operations in Urban Terrain (MOUT) to include tunnels, sewers, and caves. The SUGV provides an unmanned capability for those missions that are manpower intensive or high-risk such as Urban Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT environment and Chemical/Toxic Materials reconnaissance missions without exposing soldiers directly to the hazard. The Army has incorporated an expedited SUGV into Infantry Brigade Combat Team (IBCT) Increment 1 (IBCT INC 1) to provide additional Intelligence, Surveillance and Reconnaissance (ISR) capability to the soldier starting in 2011. The SUGV Increment 1 capability will feature an enhanced SUGV chassis with an integrated Commercial off the Shelf (COTS) sensor head and radio.

Justification:

FY2011 Base dollars in the amount of \$20,046 million procures the equipment to effectively equip the second and third Increment 1 IBCTs for the fielding in FY2012/2013. It also provides for the SUGV unique System Engineering / Program Management and fielding efforts. The first Increment 1 IBCT was funded in FY2010 under WTCV procurement budget line (G86200) and the Advance Procurement to support the FY2011 procurement of the SUGV was also funded in the aforementioned WTCV budget line.

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: BCT UNMANNED GROUND VEHICLE (F00001)
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WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Platform										
FY 2011	Boeing Co. St. Louis, MO	SSFP	TACOM, WARREN, MI	Jun 10	Jul 11	79	90			
FY 2012	Boeing Co. St. Louis, MO	SSFP	TACOM, WARREN, MI	Jun 11	Jul 12	238	76			
Controllers										
FY 2011	Boeing Co. St. Louis, MO	SSFP	TACOM, WARREN, MI	Jun 10	Jul 11	79	31			
FY 2012	Boeing Co. St. Louis, MO	SSFP	TACOM, WARREN, MI	Jun 11	Jul 12	238	67			
C4ISR										
FY 2011	Boeing Co. St. Louis, MO	SSFP	TACOM, WARREN, MI	Jun 10	Jul 11	79	23			
FY 2012	Boeing Co. St. Louis, MO	SSFP	TACOM, WARREN, MI	Jun 11	Jul 12	238	18			

REMARKS: *Army did not have sufficient time to produce an Advanced Procurement line in the database. Request that the Congress consider the above Advanced Procurement request for this budget line.

COST ELEMENTS						Fiscal Year 12												Fiscal Year 13												Later
MFR	FY	SERV	PROC QTY x1000	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	
Platform																														
1	FY 11	A	79	18	61	6	6	7	7	7	7	7	7	7														0		
1	FY 12	A	238	0	238										21	21	21	21	21	21	21	21	21	21	22	24	24		0	
Controllers																														
1	FY 11	A	79	18	61	6	6	6	8	7	7	7	7	7														0		
1	FY 12	A	238	0	238										21	21	21	21	21	21	21	21	21	21	22	24	24		0	
C4ISR																														
1	FY 11	A	78	18	60	6	6	6	7	7	7	7	7	7														0		
1	FY 12	A	238	0	238										21	21	21	21	21	21	21	21	21	21	22	24	24		0	
Total																														
					896	18	18	19	22	21	21	21	21	21	21	63	63	63	63	63	63	63	63	63	66	72	72			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			1	Prior 1 Oct				
								Initial				Reorder
1	Boeing Co., St. Louis, MO	1	4	6		1	0	9	9	18		
							0	0	0	0		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment BCT TRAINING/LOGISTICS/MANAGEMENT (G80001)

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

	Prior Years	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost				61.6	12.2	94.5	68.0	50.5		286.8
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1				61.6	12.2	94.5	68.0	50.5		286.8
Initial Spares										
Total Proc Cost				61.6	12.2	94.5	68.0	50.5		286.8
Flyaway U/C										
Weapon System Proc U/C										

P-40 Breakdown

Area		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Active	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	61581.0	12178.0	94491.0	68033.0	50468.0
National Guard	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	0	0	0	0
	Gross Cost	0	0	61581	12178	94491	68033	50468

Description:

Brigade Combat Team (BCT) Training/Logistics/Management consists of BCT centric efforts for Government and Prime Contractor System Engineering (SE)/Program Management (PM) (SE/PM for FY12 and beyond), training, Interim Contractor Logistics Support, software maintenance, and prime contractor fee.

Justification:

FY2011 procures the BCT services to effectively train and field the second and third Increment 1 IBCTs in FY2012/2013. For FY2011, only BCT Non Line of Sight-Launch System (NLOS-LS) (C64501) Contractor System Engineering / Program Management cost is included but excluded is BCT Modernization Infantry Brigade Combat Team's (IBCT) Contractor and Government System Engineering and Program Management which is funded in BCT Network (B00002) procurement budget line. The first Increment 1 IBCT was funded in FY2010 under WTCV procurement budget line (G86200).

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: BCT TRAINING/LOGISTICS/MANAGEMENT (G80001)	Weapon System Type:	Date: February 2010
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OPA3 Cost Elements	ID	FY 09			FY 10			FY 11		
	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
BCT Training/Logistics/Management										
SEPM - Government										
SEPM - Contractor										
Training								15299		
Fielding								14898		
Software Maintenance								19239		
Advance Procurement*										
C64501 NLOS-LS Inc 1 SEPM - Contractor								12145		
Total:								61581		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2010
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: BCT TRAINING/LOGISTICS/MANAGEMENT (G80001)								
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:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2010

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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Complete	Total Prog
Proc Qty										
Gross Cost	464.7	33.5	35.5	38.7	48.1	49.8	40.3	42.9	Continuing	Continuing
Less PY Adv Proc										
Plus CY Adv Proc										
Net Proc P1	464.7	33.5	35.5	38.7	48.1	49.8	40.3	42.9	Continuing	Continuing
Initial Spares										
Total Proc Cost	464.7	33.5	35.5	38.7	48.1	49.8	40.3	42.9	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:
 FY 2011 Base funding in the amount of \$38.707 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:

	2009	2010	2011
NON PEO	1571	2973	2287
PEO CCS	3502		
SMART-T	3502	12504	
ASAS	3538		
PEO COMM	3502		
SATCOM	6000	6020	5382
MCS	3502	1545	1591
PEO IEW	2560		
TUAS	2349	2743	2628
FBCB2	3501		
WIN-T		9730	26819