

DEPARTMENT OF THE ARMY

Procurement Programs



Committee Staff Procurement Backup Book
Fiscal Year (FY) 2012 Budget Estimates

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

APPROPRIATION

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DEPARTMENT OF THE ARMY
FY 2012 PROCUREMENT PROGRAM
President's Budget 2012/13

EXHIBIT P-1
DATE: 10-Feb-2011 10:32

APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>SMOKE/OBSCURANTS SYSTEMS</i>												
127	PROTECTIVE SYSTEMS (W01103)	A		46,535		8,179				11,472		11,472
128	FAMILY OF NON-LETHAL EQUIPMENT (FNLE) (M11205)	A				9,305		8,636		30,000		38,636
129	BASE DEFENSE SYSTEMS (BDS) (M90101)	A						41,204				41,204
130	CBRN SOLDIER PROTECTION (M01001)	A		146,811		180,351		10,700		1,200		11,900
131	SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)			7,113		831		362				362
	<i>SUB-ACTIVITY TOTAL</i>			<u>200,459</u>		<u>198,666</u>		<u>60,902</u>		<u>42,672</u>		<u>103,574</u>
<i>BRIDGING EQUIPMENT</i>												
132	TACTICAL BRIDGING (MX0100)			53,743		62,817		77,428		15,000		92,428
133	TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)			145,919		109,057		49,154		26,900		76,054
	<i>SUB-ACTIVITY TOTAL</i>			<u>199,662</u>		<u>171,874</u>		<u>126,582</u>		<u>41,900</u>		<u>168,482</u>
<i>ENGINEER (NON CONSTRUCTION) EQUIPMENT</i>												
134	HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)	B		42,134		43,871		39,263				39,263
135	Grnd Standoff Mine Detectn Systm (GSTAMIDS) (R68400)			318,968		226,002		20,678				20,678
136	Robotic Combat Support System (RCSS) (M80400)							30,297				30,297
137	EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)			166,089		54,093		17,626		3,205		20,831
138	REMOTE DEMOLITION SYSTEMS (M60001)	A						14,672				14,672
139	< \$5M, COUNTERMINE EQUIPMENT (MA7700)	A		4,008		3,655		7,352				7,352
140	AERIAL DETECTION (S11500)	B		199								

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>SUB-ACTIVITY TOTAL</i>				531,398		327,621		129,888		3,205		133,093
<i>COMBAT SERVICE SUPPORT EQUIPMENT</i>												
	141 Heaters and ECU's (MF9000)	A		14,092		29,318		10,109				10,109
	142 LAUNDRIES, SHOWERS AND LATRINES (M82700)			21,561								
	143 SOLDIER ENHANCEMENT (MA6800)			4,558		5,416		9,591				9,591
	144 LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)			1,955								
	145 PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)	A		6,959		7,813		8,509				8,509
	146 GROUND SOLDIER SYSTEM (R80501)	A		1,803		110,524		184,072				184,072
	147 MOUNTED SOLDIER SYSTEM (M80600)			1,082		38,872		43,419				43,419
	148 FORCE PROVIDER (M80200)	A		436,730	12	303,138				68,000		68,000
	149 FIELD FEEDING EQUIPMENT (M65800)			64,496	28	53,729		26,860				26,860
	150 Cargo Aerial Del & Personnel Parachute Systems (MA7804)			63,784		69,496		68,392				68,392
	151 MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)	A		16,534		26,532		7,384				7,384
	152 FAMILY OF ENGR COMBAT AND CONSTRUCTION SETS (R70001)	A						54,190				54,190
	153 Items Less Than \$5M (Eng Spt) (ML5301)	A		30,439		31,420		12,482				12,482
<i>SUB-ACTIVITY TOTAL</i>				663,993		676,258		425,008		68,000		493,008
<i>PETROLEUM EQUIPMENT</i>												
	154 QUALITY SURVEILLANCE EQUIPMENT (MB6400)	A		4,103								
	155 DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)			142,314	190	230,174		75,457				75,457

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LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	<i>SUB-ACTIVITY TOTAL</i>			<u>146,417</u>		<u>230,174</u>		<u>75,457</u>				<u>75,457</u>
	<i>WATER EQUIPMENT</i>											
156	WATER PURIFICATION SYSTEMS (R05600)			10,168		15,683						
	<i>SUB-ACTIVITY TOTAL</i>			<u>10,168</u>		<u>15,683</u>						
	<i>MEDICAL EQUIPMENT</i>											
157	COMBAT SUPPORT MEDICAL (MN1000)			47,366	317	39,045		53,450		15,011		68,461
	<i>SUB-ACTIVITY TOTAL</i>			<u>47,366</u>		<u>39,045</u>		<u>53,450</u>		<u>15,011</u>		<u>68,461</u>
	<i>MAINTENANCE EQUIPMENT</i>											
158	MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)	A		152,761	4	200,683		16,572		25,129		41,701
159	ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	A		3,848		3,702		3,852				3,852
	<i>SUB-ACTIVITY TOTAL</i>			<u>156,609</u>		<u>204,385</u>		<u>20,424</u>		<u>25,129</u>		<u>45,553</u>
	<i>CONSTRUCTION EQUIPMENT</i>											
160	GRADER, ROAD MTZD, HVY, 6X4 (CCE) (R03800)	A	80	47,550	101	51,769		2,201				2,201
161	SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)	A		18,330		17,498	54	8,584			54	8,584
162	SCRAPERS, EARTHMOVING (RA0100)	A		1,495	18	15,647	30	21,031			30	21,031
163	MISSION MODULES - ENGINEERING (R02000)	A		44,283		62,111		43,432				43,432
164	Compactor (X02300)	A						2,859				2,859
165	LOADERS (R04500)			23,017		8,362						
166	HYDRAULIC EXCAVATOR (X01500)	B	29	21,849	25	8,458						

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LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
167	TRACTOR, FULL TRACKED (M05800)	A	177	49,947	228	64,032	171	59,534			171	59,534
168	PLANT, ASPHALT MIXING (M08100)		3	15,375	3	10,783	4	8,314			4	8,314
169	High Mobility Engineer Excavator (HMEE) Type- FOS (R05901)	A		64,604		68,709		18,974				18,974
170	Enhanced Rapid Airfield Construction Capa (R03001)	A						15,833				15,833
171	CONST EQUIP ESP (M05500)			8,365		11,063		9,771				9,771
172	ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)	A		17,023		24,705		12,654				12,654
	<i>SUB-ACTIVITY TOTAL</i>			<u>311,838</u>		<u>343,137</u>		<u>203,187</u>				<u>203,187</u>
<i>RAIL FLOAT CONTAINERIZATION EQUIPMENT</i>												
173	JOINT HIGH SPEED VESSEL (JHSV) (M11203)		1	202,475	1	202,764	1	223,845			1	223,845
174	Harbormaster Command and Control Center (HCCC) (M11204)			10,928		37,683						
175	ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)	A		10,314		8,052		10,175				10,175
	<i>SUB-ACTIVITY TOTAL</i>			<u>223,717</u>		<u>248,499</u>		<u>234,020</u>				<u>234,020</u>
<i>GENERATORS</i>												
176	GENERATORS AND ASSOCIATED EQUIP (MA9800)	A		209,012	4,778	151,053		31,897				31,897
	<i>SUB-ACTIVITY TOTAL</i>			<u>209,012</u>		<u>151,053</u>		<u>31,897</u>				<u>31,897</u>
<i>MATERIAL HANDLING EQUIPMENT</i>												
177	Rough Terrain Container Handler (RTCH) (M41200)	A		88,106	12	34,022						
178	FAMILY OF FORKLIFTS (G41001)	A			128	12,936	101	10,944			101	10,944
179	ALL TERRAIN LIFTING ARMY SYSTEM (M41800)		305	101,445	1,016	73,961	135	21,859	10	1,800	145	23,659

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
<i>SUB-ACTIVITY TOTAL</i>				189,551		120,919		32,803		1,800		34,603
<i>TRAINING EQUIPMENT</i>												
180	COMBAT TRAINING CENTERS SUPPORT (MA6600)			85,319		23,400		133,178				133,178
181	TRAINING DEVICES, NONSYSTEM (NA0100)			348,251		325,824		168,392				168,392
182	CLOSE COMBAT TACTICAL TRAINER (NA0170)	A		64,954		73,112		17,760				17,760
183	Aviation Combined Arms Tactical Trainer (AVCATT) (NA0173)			12,755		26,120		9,413				9,413
184	Gaming Technology In Support of Army Training (NA0176)			7,846		4,964						
<i>SUB-ACTIVITY TOTAL</i>				519,125		453,420		328,743				328,743
<i>TEST MEAS & DIAG EQUIP (TMDE)</i>												
185	CALIBRATION SETS EQUIPMENT (N10000)			16,792		38,778		13,618				13,618
186	INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)			100,032	62	105,094		49,437				49,437
187	TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)			15,478		19,166		30,451				30,451
<i>SUB-ACTIVITY TOTAL</i>				132,302		163,038		93,506				93,506
<i>OTHER SUPPORT EQUIPMENT</i>												
188	Rapid Equipping Soldier Support Equipment (M80101)	A		694,750		100,819		4,923		43,000		47,923
189	PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)	A		323,113	468	133,195		69,316		4,900		74,216
190	Base Level Common Equipment (MB7000)			1,299		1,873		1,591				1,591
191	MODIFICATION OF IN-SVC EQUIPMENT (OPA-3) (MA4500)			53,718		103,046		72,271				72,271
192	PRODUCTION BASE SUPPORT (OTH) (MA0450)			3,041		2,233		2,325				2,325

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APPROPRIATION Other Procurement, Army		ACTIVITY 03 Other support equipment	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
193	SPECIAL EQUIPMENT FOR USER TESTING (MA6700)			36,376		46,470		17,411				17,411
194	AMC CRITICAL ITEMS OPA3 (G01001)	A		14,633		13,104		34,500				34,500
195	TRACTOR YARD (MA8975)			4,478		3,894		3,740				3,740
196	BCT UNMANNED GROUND VEHICLE (F00001)	A				20,046		24,805				24,805
197	BCT TRAINING/LOGISTICS/MANAGEMENT (G80001)	A				61,581		149,308				149,308
198	BCT Training/Logistics/Management Inc 2 (G00002)	A						57,103				57,103
199	BCT Unmanned Ground Vehicle Inc 2 (F00002)	A						11,924				11,924
	<i>SUB-ACTIVITY TOTAL</i>			<u>1,131,408</u>		<u>486,261</u>		<u>449,217</u>		<u>47,900</u>		<u>497,117</u>
	ACTIVITY TOTAL			<u>4,673,025</u>		<u>3,830,033</u>		<u>2,265,084</u>		<u>245,617</u>		<u>2,510,701</u>

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APPROPRIATION Other Procurement, Army		ACTIVITY 04 Spare and repair parts	DOLLARS IN THOUSANDS									
LINE NO	ITEM NOMENCLATURE	ID	FY 2010		FY 2011		FY 2012		FY 2012 OCO		FY 2012 TOTAL	
			QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
	<i>INITIAL SPARES OPA2</i>											
200	INITIAL SPARES - C&E (BS9100)			32,763		38,707	33	21,647			33	21,647
	<i>SUB-ACTIVITY TOTAL</i>			<u>32,763</u>		<u>38,707</u>		<u>21,647</u>				<u>21,647</u>
	ACTIVITY TOTAL			<u>32,763</u>		<u>38,707</u>		<u>21,647</u>				<u>21,647</u>
	APPROPRIATION TOTAL			<u>22,240,075</u>		<u>15,589,747</u>		<u>9,678,319</u>		<u>1,397,400</u>		<u>11,075,719</u>

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Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		1768	353		519	519						2640
Gross Cost	3.5	46.5	8.2		11.5	11.5						69.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3.5	46.5	8.2		11.5	11.5						69.6
Initial Spares												
Total Proc Cost	3.5	46.5	8.2		11.5	11.5						69.6
Flyaway U/C												
Weapon System Proc U/C												0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1768	353	0	519	519	0	0	0	0
	Gross Cost	46535.0	8179.0	0.0	11472.0	11472.0	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	1768	353	0	519	519	0	0	0	0
	Gross Cost	46535	8179	0	11472	11472	0	0	0	0

Description:
Protective Systems includes the Battlefield Anti-Intrusion System (BAIS), a compact, modular, light-weight, unattended tactical ground seismic/acoustic sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. BAIS provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. BAIS can be integrated into a layered system of systems force protection plan for small tactical units. BAIS is also one of the sub-systems included in the Force Protection Suite that is part of the Base Expeditionary Targeting and Surveillance System, Combined (BETSS-C), employed in Forward Operating Bases (FOB) and Combat Outpost (COP) defense and force protection.

Justification:
In FY12, BAIS Base funding was realigned to the Base Defense Systems (BDS) program (SSN M90101).

FY12 OCO procurement dollars in the amount of \$11.472 million procures 519 BAIS systems, plus associated fielding and support costs. BAIS is a critical force protection system that is in high

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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demand by Brigade Combat Teams deploying to 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: PROTECTIVE SYSTEMS (W01103)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Battlefield Anti-Intrusion System AN/PRS																
Hardware	A	44619	1768	18	6364	353	18				8926	519	18	8926	519	18
SETA Contract Support		1264			1263						1772			1772		
Fielding	A	200			100						140			140		
Government Management Program Support	A	452			452						634			634		
Total:		46535			8179						11472			11472		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		1768	353		519	519						2640
Gross Cost		46.5	8.2		11.5	11.5						66.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		46.5	8.2		11.5	11.5						66.2
Initial Spares												
Total Proc Cost		46.5	8.2		11.5	11.5						66.2
Flyaway U/C												
Weapon System Proc U/C												0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	650	238	0	519	519	0	0	0	0
	Gross Cost	25518.0	5524.0	0.0	11472.0	11472.0	0.0	0.0	0.0	0.0
National Guard	Qty	1014	115	0	0	0	0	0	0	0
	Gross Cost	19067.0	2655.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	104	0	0	0	0	0	0	0	0
	Gross Cost	1950.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1768	353	0	519	519	0	0	0	0
	Gross Cost	46535	8179	0	11472	11472	0	0	0	0

Description:
Protective Systems includes the Battlefield Anti-Intrusion System (BAIS), a compact, modular, light-weight, unattended tactical ground seismic/acoustic sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. BAIS provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. BAIS can be integrated into a layered system of systems force protection plan for small tactical units. BAIS is also one of the sub-systems included in the Force Protection Suite that is part of the Base Expeditionary Targeting and Surveillance System, Combined (BETSS-C), employed in Forward Operating Bases (FOB) and Combat Outpost (COP) defense and force protection.

Justification:
FY12 OCO procurement dollars in the amount of \$11.472 million procures 519 BAIS systems, plus associated fielding and support costs. BAIS is a critical force protection system that is in high demand by Brigade Combat Teams deploying to theater.

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:
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In FY12, BAIS Base funding was realigned to the Base Defense Systems (BDS) program (SSN M90101).

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BAIS																
Hardware	A	44559	1768	18	6364	353	18				8926	519	18	8926	519	18
Seta Contract Support	A	1264			1263						1772			1772		
Fielding	A	260			100						140			140		
Government Program Management Support		452			452						634			634		
Total:		46535			8179						11472			11472		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS) (M90102)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2010	TBD TBD	C / IDIQ	Natick, Boston, MA	Jun 10	Feb 11	1768	25	Y		
FY 2011	TBD TBD	C / IDIQ	Natick, Boston, MA	Jun 11	Sep 12	353	18	Y		
FY 2012	TBD TBD	C / IDIQ	Natick, Boston, MA	Apr 12	Jan 13	519	18	Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE BATTLEFIELD ANTI-INTRUSION SYSTEM (BAIS) (M90102)												Date: February 2011																	
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						
Hardware																																			
1	FY 10	A	650	0	650																							650							
1	FY 10	NG	1014	0	1014																							1014							
1	FY 10	AR	104	0	104																							104							
1	FY 10	TOT	1768	0	1768								A													147	147	147	147	147	147	147	147	592	
1	FY 11	A	238	0	238																							238							
1	FY 11	NG	115	0	115																							115							
1	FY 11	TOT	353	0	353																									A		72	281		
1	FY 12	A	285	0	285																							285							
1	FY 12	ANG	182	0	182																							182							
1	FY 12	AR	52	0	52																							52							
1	FY 12	TOT	519	0	519																							519							
Total					5280																						147	147	147	147	147	147	147	219	4032
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBD, TBD	35	150	400		1	Initial	0	9	8	17
							Reorder	0	9	3	12
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				1675		1675	1969	132	2899	6237		12912
Gross Cost			9.3	8.6	30.0	38.6	8.9	5.0	24.9	32.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			9.3	8.6	30.0	38.6	8.9	5.0	24.9	32.2	Continuing	Continuing
Initial Spares												
Total Proc Cost			9.3	8.6	30.0	38.6	8.9	5.0	24.9	32.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	1635	360	0	360	0	0	0	0
	Gross Cost	0.0	3260.0	2544.0	6000.0	8544.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	2138	1057	0	1057	0	0	0	0
	Gross Cost	0.0	4185.0	4226.0	18000.0	22226.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	951	258	0	258	0	0	0	0
	Gross Cost	0.0	1860.0	1866.0	6000.0	7866.0	0.0	0.0	0.0	0.0
Total	Qty	0	4724	1675	0	1675	0	0	0	0
	Gross Cost	0	9305	8636	30000	38636	0	0	0	0

Description:

This line contains Non-Lethal Capabilities Equipment, All Types. It currently contains the Launched Electrode Stun Device (LESD) and the Acoustic Hailing Device (AHD).

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 to 25 feet. This item is Code A, approved for service use.

The Acoustic Hailing Device (AHD) is a non-kinetic, long range hailing and warning device capable of producing highly directional sound beams to project warning tones and intelligible voice commands to distances of 300 meters from the device with background noise present at the target's location. AHDs will support Military Police (MP) and Transportation units, often required to engage non-combatants during support and stability operations. Less than lethal force is desired and necessary to prevent and minimize civilian casualties. Equipment will allow Soldiers to effectively determine the intent of a person, crowd, vessel or vehicle at a safe distance and potentially deter them prior to escalating to lethal force.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FAMILY OF NON-LETHAL EQUIPMENT (FNLE) (M11205)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY 2012 Base procurement dollars in the amount of \$8.636 million supports production of the 1638 LESD and 37 AHD. The LESD will be fielded to a variety of Military Police units in the Active, Guard, and Reserve components, giving Soldiers and Commanders an organic nonlethal capability that supports Escalation of Force rules by providing incapacitating effects that are temporary and reversible. This capability protects Soldiers and Civilians by providing options to deter aggressive behavior short of lethal means, and minimizing the necessity of reverting to deadly force. The AHD will be fielded to Active, Reserve and National Guard Military Police and Transportation units. The AHD will provide the soldiers with the means to communicate intent from long range and to provide warnings tones from long range. It will be used as part of escalation of force and is intended to minimize non-combatant and civilian casualties.

FY 2012 OCO procurement in the amount of \$30.000 million supports production of 1,172 AHD units that will enable Soldiers to hail, warn, and determine the intent of a person, crowd, vessel, or vehicle from a safe distance by projecting a warning tone and intelligible directions out to 300m from the device. This funding will support CENTCOM requirements for units to be trained and equipped with nonlethal capabilities to conduct Escalation of Force procedures.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 NON-LETHAL EQUIPMENT (FNLE) (M11205)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M11209 Launched Electrode Stun Device					9305	4724	1970	3713	1638	2				3713	1638	2
M11309 Acoustic Hailing Device								4923	37	133	30000	1172	26	34923	1209	159
Total:					9305			8636		8636	30000		30000	38636		38636

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			4724	1638		1638	1845		2240	5591		16038
Gross Cost			9.3	3.7		3.7	3.9		4.8	12.2		33.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			9.3	3.7		3.7	3.9		4.8	12.2		33.9
Initial Spares												
Total Proc Cost			9.3	3.7		3.7	3.9		4.8	12.2		33.9
Flyaway U/C												
Weapon System Proc U/C						0.0						0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	1635	350	0	350	600	0	770	1886
	Gross Cost	0.0	3260.0	1210.0	0.0	1210.0	1318.0	0.0	1625.0	4126.0
National Guard	Qty	0	2138	1038	0	1038	965	0	1100	2802
	Gross Cost	0.0	4185.0	1883.0	0.0	1883.0	1947.0	0.0	2389.0	6083.0
Reserve	Qty	0	951	250	0	250	280	0	370	903
	Gross Cost	0.0	1860.0	620.0	0.0	620.0	641.0	0.0	787.0	2004.0
Total	Qty	0	4724	1638	0	1638	1845	0	2240	5591
	Gross Cost	0	9305	3713	0	3713	3906	0	4801	12213

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 to 25 feet.

Justification:
FY 2012 Base procurement dollars in the amount of \$3.713 million supports procurement, distribution, and New Equipment Training (NET) of 1,638 LESDs. The LESD will be fielded to a variety of Military Police units in the Active, Guard, and Reserve components, giving Soldiers and Commanders an organic nonlethal capability that supports Escalation of Force rules by providing incapacitating effects that are temporary and reversible. This capability protects Soldiers and Civilians by providing options to deter aggressive behavior short of lethal means, and minimizing the necessity of reverting to deadly force.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency

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: A	Other Related Program Elements:
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responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE																
Launched Electrode Stun Device					7847	4724	1661	2993	1638	2				2993	1638	2
SUBTOTAL HARDWARE					7847			2993						2993		
PRODUCTION SUPPORT COSTS																
Production Engineering Support					1358			430						430		
Contractor Logistics Support					100			40						40		
SUBTOTAL PRODUCTION SUPPORT					1458			470						470		
NONRECURRING EXPENSES																
Performance Spec Qual Test								250						250		
SUBTOTAL NONRECURRING								250						250		
Total:					9305			3713						3713		

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						
Launched Electrode Stun Device																																			
1	FY 11	A	1635	0	1635																							1635							
1	FY 11	AR	2138	0	2138																							2138							
1	FY 11	NG	951	0	951																							951							
1	FY 11	TOT	4724	0	4724								A													200	300	400	500	500	500	500	500	500	1324
1	FY 12	A	350	0	350																							350							
1	FY 12	AR	1038	0	1038																							1038							
1	FY 12	NG	250	0	250																							250							
1	FY 12	TOT	1638	0	1638																					A								1638	
Total					12724																						200	300	400	500	500	500	500	500	9324
						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	Aardvark Tactical, Azusa	1	500	1000		1	Initial	6	8	9	17	There is a significant commercial market for this item. Production rates shown are monthly.
							Reorder	6	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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	
Launched Electrode Stun Device																														
1	FY 11	A	1635	0	1635																							1635		
1	FY 11	AR	2138	0	2138																							2138		
1	FY 11	NG	951	0	951																							951		
1	FY 11	TOT	4724	3400	1324	500	500	324																				0		
1	FY 12	A	350	0	350																							350		
1	FY 12	AR	1038	0	1038																							1038		
1	FY 12	NG	250	0	250																							250		
1	FY 12	TOT	1638	0	1638			138	500	500	500																	0		
Total						9324	500	500	462	500	500	500																6362		
						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	Aardvark Tactical, Azusa	1	500	1000		1	Initial	6	8	9	17	There is a significant commercial market for this item. Production rates shown are monthly.
							Reorder	6	6	9	15	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ACOUSTIC HAILING DEVICE (AHD) (M11309)
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Program Elements for Code B Items:			Code: B	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				37	1172	1209	124	132	659	646		2770
Gross Cost				4.9	30.0	34.9	5.0	5.0	20.1	20.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				4.9	30.0	34.9	5.0	5.0	20.1	20.0	Continuing	Continuing
Initial Spares												
Total Proc Cost				4.9	30.0	34.9	5.0	5.0	20.1	20.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.9					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	10	256	266	35	37	200	200
	Gross Cost	0.0	0.0	1334.0	6000.0	7334.0	1421.0	1442.0	4892.0	2981.0
National Guard	Qty	0	0	19	675	694	55	59	300	350
	Gross Cost	0.0	0.0	2343.0	18000.0	20343.0	2341.0	2342.0	9895.0	11115.0
Reserve	Qty	0	0	8	241	249	34	36	159	96
	Gross Cost	0.0	0.0	1246.0	6000.0	7246.0	1246.0	1246.0	5264.0	5913.0
Total	Qty	0	0	37	1172	1209	124	132	659	646
	Gross Cost	0	0	4923	30000	34923	5008	5030	20051	20009

Description:
The Acoustic Hailing Device (AHD) is a non-kinetic, long range hailing and warning device capable of producing highly directional sound beams to project warning tones and intelligible voice commands to distances of 300 meters from the device with background noise present at the target's location. AHDs will support Military Police (MP) and Transportation units, often required to engage non-combatants during support and stability operations. Less than lethal force is desired and necessary to prevent and minimize civilian casualties. Equipment will allow Soldiers to effectively determine the intent of a person, crowd, vessel or vehicle at a safe distance and potentially deter them prior to escalating to lethal force.

Justification:
FY 2012 Base procurement in the amount of \$4.923 million supports production of 37 AHD units. The AHD will be fielded to Active, Reserve and National Guard Military Police and Transportation units. The AHD will provide the soldiers with the means to communicate intent from long range and to provide warnings tones from long range. It will be used as part of escalation of force and is intended to minimize non-combatant and civilian casualties.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ACOUSTIC HAILING DEVICE (AHD) (M11309)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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FY 2012 OCO procurement in the amount of \$30.000 million supports production of 1,172 AHD units that will enable Soldiers to hail, warn, and determine the intent of a person, crowd, vessel, or vehicle from a safe distance by projecting a warning tone and intelligible directions out to 300m from the device. This funding will support CENTCOM requirements for units to be trained and equipped with nonlethal capabilities to conduct Escalation of Force procedures.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: ACOUSTIC HAILING DEVICE (AHD) (M11309)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$	\$000	x1000	\$
HARDWARE																
Acoustic Hailing Device System								1484	37	40	30000	1172	26	31484	1209	66
Subtotal Hardware								1484			30000			31484		
PRODUCTION SUPPORT																
Production Engineering								1489						1489		
Subtotal Production Support								1489						1489		
NONRECURRING EXPENSES																
Source Selection & Perf Spec Qual								1500						1500		
Fielding and NET								450						450		
First Article Test																
Subtotal Non-Recurring Expenses								1950						1950		
Total:								4923			30000			34923		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ACOUSTIC HAILING DEVICE (AHD) (M11309)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Acoustic Hailing Device System FY 2012	TBS TBS	C / FP	Picatinny, NJ	Nov 12	Sep 13	1209	26			

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ACOUSTIC HAILING DEVICE (AHD) (M11309)

Date:
February 2011

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																											
Acoustic Hailing Device System																																																								
1	FY 12	A	0	0																								0																												
1	FY 12	NG	0	0																								0																												
1	FY 12	AR	0	0																							0																													
1	FY 12	TOT	1209	0	1209																						90	1119																												
Total					1209																						90	1119																												
<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><td></td><td></td><td></td><td></td><td></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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBS, TBS	10	125	200		1	Initial	7	12	3	15
							Reorder	0	0	0	0
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
ACOUSTIC HAILING DEVICE (AHD) (M11309)

Date:
February 2011

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

Acoustic Hailing Device System																													
1	FY 12	A	0	0																								0	
1	FY 12	NG	0	0																								0	
1	FY 12	AR	0	0																								0	
1	FY 12	TOT	1209	90	1119	96	96	100	100	100	100	110	110	110	110	87												0	
Total					1119	96	96	100	100	100	100	110	110	110	110	87													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	10	125	200		1	Initial	7	12	3	15	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
BASE DEFENSE SYSTEMS (BDS) (M90101)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				9447		9447	1666	2781	2757	2530		19181
Gross Cost				41.2		41.2	7.9	27.5	36.0	42.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				41.2		41.2	7.9	27.5	36.0	42.6	Continuing	Continuing
Initial Spares												
Total Proc Cost				41.2		41.2	7.9	27.5	36.0	42.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:

Base Defense Systems (BDS) includes Non-Intrusive Inspection Systems (NIIS) (M90108), Battlefield Anti-Intrusion System (BAIS) (M90202) and Lighting Kit Motion Detection (LKMD) (M90204).

NIIS is a family of systems that inspect for the presence of explosives, weapons and other contraband in vehicles, cargo containers and personnel from a distance providing stand-off ballistic and blast protection. The current family of systems includes the Z-backscatter Van (ZBV), Military Mobile Vehicle and Cargo Inspection System (MMVACIS) and personnel scanners such as the Secure-1000. All systems are either mobile or fully relocatable. It is a force multiplier that maximizes protection of personnel, equipment and installations while minimizing manpower requirements. NIIS provides the capability to non-intrusively inspect vehicles, cargo containers and personnel for the presence of explosives, weapons or other contraband which can kill or injure Soldiers and destroy critical warfighting materiel. NIIS supports the urgent need for Counter-Improvised Explosive Device equipment to support military operations. NIIS is not yet a program of record, therefore, there is no approved Army Acquisition Objective.

BAIS is a compact, modular, light-weight, unattended tactical ground seismic/acoustic sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. BAIS enhances force protection. BAIS provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. BAIS can be integrated into a layered system of systems force protection plan for small tactical units. BAIS is also one of the sub-systems included in the Force Protection Suite that is part of the Base Expeditionary Targeting and Surveillance System, Combined (BETSS-C), employed in Forward Operating Bases (FOB) and Combat Outpost (COP) defense and force protection. Program provides combat soldiers a force multiplier security/force protection system that significantly increases the combat potential and soldier survivability of that force, thus enhancing the probability of successful mission accomplishment. The Army Acquisition Objective (AAO) is 8,933 systems.

LKMD is a lightweight, man-portable, easily emplaced and recoverable motion activated warning device. LKMD provides a early detection and warning capability enhancing force protection and situational awareness during all types of combat operations. LKMD is a motion activated (IR and Microwave) warning and illumination (visible light, IR and strobe) system. LKMD can be employed in a stand-alone configuration or as part of an integrated protection plan. LKMD provides small-unit Commanders with close-in warning of imminent intrusion and illuminates the intrusion where it occurs, permitting easier identification and facilitating appropriate reaction. LKMD systems will be organic to appropriate tactical units. LKMD provides support systems to Army units either operating in or deploying to combat theaters, thereby increasing force protection posture. The Army fielding plan, based on the approved Basis of Issue Plan, requires systems be provided to be the following types of units: Military Police, Infantry, Armor, and Combat Engineers. LKMD replaces the M49 Trip Flare, Electronic which is no longer in production. The Army Acquisition Objective (AAO) is 34,711 systems.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BASE DEFENSE SYSTEMS (BDS) (M90101)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$1.683 provides minimal program support for NIIS hardware purchased in earlier years for Entry Control Point (ECP), funded in the Physical Security Systems (MA0780) program. No equipment will be procured.

FY12 Base procurement funding in the amount of \$5.288 million procures 447 BAIS systems. This equipment is used by Infantry and small tactical units who will use the systems to detect and gain early warning of potential threats over a 450 meter front. The production schedule is being moved to the left in order to get more BAIS to the Warfighter faster.

FY12 Base procurement funding in the amount of \$34.233 million procures 9,000 LKMD systems to Active Army, National Guard, and Army Reserve units in CONUS, OCONUS, and the theaters. The LKMD, AN/GAR-2, provides intrusion detection and early warning of potential threats to individuals, teams, squads, and platoons. The LKMD is used as a tactical stand-alone system and as a supplemental device for use with other security systems such as the Battlefield Anti Intrusion System (BAIS), AN/PRS-9.

Prior to FY12, BAIS was procured in the Protective Systems (SSN W01103) program, and LKMD was procured in the Physical Security Systems (SSN MA0780) 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: BASE DEFENSE SYSTEMS (BDS) (M90101)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Non-Intrusive Inspection Systems (NIIS)								1683						1683		
Battlefield Anti Intrusion System (BAIS)								5288	447					5288	447	
Lighting Kit, Motion Detector (LKMD)								34233	9000					34233	9000	
Total:								41204						41204		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature NON-INTRUSIVE INSPECTION SYSTEMS (NIIS) (M90108)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty										12		12
Gross Cost				1.7		1.7	1.7	1.7	12.1	24.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				1.7		1.7	1.7	1.7	12.1	24.5	Continuing	Continuing
Initial Spares												
Total Proc Cost				1.7		1.7	1.7	1.7	12.1	24.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	6	12
	Gross Cost	0.0	0.0	1683.0	0.0	1683.0	1712.0	1721.0	12114.0	24492.0
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	6	12
	Gross Cost	0	0	1683	0	1683	1712	1721	12114	24492

Description:
NIIS is a family of systems that inspect for the presence of explosives, weapons and other contraband in vehicles, cargo containers and personnel from a distance providing stand-off ballistic and blast protection. The current family of systems includes the Z-backscatter Van (ZBV), Military Mobile Vehicle and Cargo Inspection System (MMVACIS) and personnel scanners such as the Secure-1000. All systems are either mobile or fully relocatable. It is a force multiplier that maximizes protection of personnel, equipment and installations while minimizing manpower requirements. NIIS provides the capability to non-intrusively inspect vehicles, cargo containers and personnel for the presence of explosives, weapons or other contraband which can kill or injure Soldiers and destroy critical warfighting materiel. NIIS supports the urgent need for Counter-Improvised Explosive Device equipment to support military operations. NIIS is not yet a program of record, therefore, there is no approved Army Acquisition Objective.

Justification:
FY12 Base procurement dollars in the amount of \$1.683 million provides minimal program support for NIIS hardware purchased in earlier years for Entry Control Point (ECP), funded under Other Physical Security Systems (MA0780). No equipment will be procured.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS) (M90202)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				447		447	77	1191	1167	927		3809
Gross Cost				5.3		5.3	1.4	21.6	19.9	14.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				5.3		5.3	1.4	21.6	19.9	14.1	Continuing	Continuing
Initial Spares												
Total Proc Cost				5.3		5.3	1.4	21.6	19.9	14.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	245	0	245	44	679	665	528
	Gross Cost	0.0	0.0	2878.0	0.0	2878.0	765.0	11950.0	10516.0	6583.0
National Guard	Qty	0	0	138	0	138	25	393	385	306
	Gross Cost	0.0	0.0	1874.0	0.0	1874.0	482.0	7477.0	7326.0	5818.0
Reserve	Qty	0	0	64	0	64	8	119	117	93
	Gross Cost	0.0	0.0	536.0	0.0	536.0	138.0	2137.0	2093.0	1662.0
Total	Qty	0	0	447	0	447	77	1191	1167	927
	Gross Cost	0	0	5288	0	5288	1385	21564	19935	14063

Description:

Battlefield Anti-Intrusion System (BAIS) is a compact, modular, light-weight, unattended tactical ground seismic/acoustic sensor that provides tactical units forward Operating Bases with an enhanced force protection capability. BAIS provides early detection and warning of personnel and wheeled or tracked vehicles, increasing situational awareness during defensive and ambush-type operations. BAIS can be integrated into a layered system of systems force protection plan for small tactical units. BAIS is also one of the sub-systems included in the Force Protection Suite that is part of the Base Expeditionary Targeting and Surveillance System, Combined (BETSS-C), employed in Forward Operating Bases (FOB) and Combat Outpost (COP) defense and force protection.

The Army Acquisition Objective (AAO) is 8,933 systems.

Justification:

FY12 Base procurement funding in the amount of \$5.288 million procures 447 BAIS systems. This equipment is used by Infantry and small tactical units who will use the systems to detect and gain early warning of potential threats over a 450 meter front. The production schedule is being moved to the left in order to get more BAIS to the Warfighter faster.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS) (M90202)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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BAIS Procurement History: FY09 through FY11 BAIS was procured in SSN W01103, Protective 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: BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS) (M90202)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware								3290	447	11				3290	447	11
Fielding Support								283						283		
SETA								1263						1263		
Government Program Management								452						452		
Total:								5288						5288		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS) (M90202)
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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 2012	L3 Communications Systems East Camden NJ	C / IDIQ	Natick MA	Aug 12	Apr 13	447	11			

REMARKS: Delivery numbers and dates for FY12 based on contract negotiations.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
BATTLEFILELD ANTI-INTRUSION SYSTEM (BAIS) (M90202)

Date:
February 2011

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 12	A	245	0	245																							245																							
1	FY 12	NG	138	0	138																							138																							
1	FY 12	AR	64	0	64																							64																							
1	FY 12	TOT	447	0	447									A												100	150	197	0																						
Total					894																					100	150	197	447																						
<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	L3 Communications Systems East, Camden NJ	10	200	2500		1	Initial	0	11	8	19	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 (M90204)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				9000		9000	1589	1590	1590	1591		15360
Gross Cost				34.2		34.2	4.8	4.2	3.9	4.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				34.2		34.2	4.8	4.2	3.9	4.0	Continuing	Continuing
Initial Spares												
Total Proc Cost				34.2		34.2	4.8	4.2	3.9	4.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	6000	0	6000	874	763	763	875
	Gross Cost	0.0	0.0	18635.0	0.0	18635.0	2639.0	2318.0	2083.0	1885.0
National Guard	Qty	0	0	2000	0	2000	556	688	688	557
	Gross Cost	0.0	0.0	12132.0	0.0	12132.0	1664.0	1451.0	1450.0	1665.0
Reserve	Qty	0	0	1000	0	1000	159	139	139	159
	Gross Cost	0.0	0.0	3466.0	0.0	3466.0	475.0	415.0	415.0	476.0
Total	Qty	0	0	9000	0	9000	1589	1590	1590	1591
	Gross Cost	0	0	34233	0	34233	4778	4184	3948	4026

Description:
LKMD is a lightweight, man-portable, easily emplaced and recoverable motion activated warning device. LKMD provides a early detection and warning capability enhancing force protection and situational awareness during all types of combat operations. LKMD is a motion activated (IR and Microwave) warning and illumination (visible light, IR and strobe) system. LKMD can be employed in a stand-alone configuration or as part of an integrated protection plan. LKMD provides small-unit Commanders with close-in warning of imminent intrusion and illuminates the intrusion where it occurs, permitting easier identification and facilitating appropriate reaction. LKMD systems will be organic to appropriate tactical units. LKMD funding provides support systems to Army units either operating in or deploying to combat theaters, thereby increasing force protection posture. The Army fielding plan, based on the approved Basis of Issue Plan, requires systems be provided to be the following types of units: Military Police, Infantry, Armor, and Combat Engineers. LKMD replaces the M49 Trip Flare, Electronic which is no longer in production. The Army Acquisition Objective (AAO) is 34,711 systems.

Justification:
FY12 Base procurement funding in the amount of \$34.233 million procures 9,000 LKMD systems to Active Army, National Guard, and Army Reserve units in CONUS, OCONUS, and the theaters.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2 (M90204)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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The LKMD, AN/GAR-2, provides intrusion detection and early warning of potential threats to individuals, teams, squads, and platoons. The LKMD is used as a tactical stand-alone system and as a supplemental device for use with other security systems such as the Battlefield Anti Intrusion System (BAIS), AN/PRS-9.

Prior to FY12, LKMD was procured in the Physical Security Systems (SSN MA0780) 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: LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2 (M90204)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LKMD System	A							29388	9000	3.26				29388	9000	3.26
Fielding	A							2599		0.30				2599		0.30
Government Program Management Support	A							599		0.30				599		0.30
SETA Contract Support	A							1647		0.19				1647		0.19
Total:								34233						34233		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LIGHTING KIT, MOTION DETECTOR (LKMD), AN/GAR-2 (M90204)										Date: February 2011									
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
LKMD System																													
1	FY 12	A	9000	0	9000		A		900	900	900	900	900	900	900	900	900	900										0	
Total									900	900	900	900	900	900	900	900	900												
						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	URS Technical Services, Albuquerque	100	450	1500		1	Initial	0	0	0	0
							Reorder	0	2	2	4
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: CBRN SOLDIER PROTECTION (M01001)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	24396											24396
Gross Cost	1023.3	146.8	180.4	10.7	1.2	11.9	5.3	21.6	8.0	83.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1023.3	146.8	180.4	10.7	1.2	11.9	5.3	21.6	8.0	83.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	1023.3	146.8	180.4	10.7	1.2	11.9	5.3	21.6	8.0	83.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0										Continuing	Continuing

Description:
 Funds support acquisition of critically required Chemical Biological equipment needed to support Army mission requirements in six primary categories: Collective Protection (M01006), Decontamination (M01007), Contamination Avoidance (M01008), Individual Protection (M99001), Biological Detection (M01012), and Weapons of Mass Destruction (WMD) Elimination (M01011). Collective protection platforms include hard and soft wall shelters, vehicles, and structures. The Decontamination program consists of the Joint Service Transportable Decontamination System, Small Scale (JSTDS-SS). The Contamination Avoidance program includes 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 (JBPDs) Biological Integrated Detection system (BIDS) which is a shelter version mounted on a High Mobility Multipurpose Wheeled Vehicle (HMMWV). The WMD Elimination (M01011) procurement efforts support missions to systematically detect, locate, characterize, identify, secure, disable and/or destroy WMD weapons, materials and related capabilities within CONUS, OCONUS and Theater.

Justification:
 FY12 Base procurement funding in the amount of \$2.955 million procures 3 Dismounted Reconnaissance systems. Funding will provide the warfighter with a contamination avoidance capability to detect, identify, collect and report chemical, nuclear and radiological hazards, to mitigate the variety of hazards. FY12 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY12 Base procurement dollars in the amount of \$2.826 million supports validation of commercial-off-the-shelf (COTS) radiological/nuclear (R/N) capabilities in support of National Technical Nuclear Forensics mission. The funds procure equipment that provides Army forces with the capability to deploy and conduct WMD operations in support of Combatant Commanders or other government agencies to counter CBRNE and WMD threats, in support of national combating WMD objectives.

FY12 OCO procurement dollars in the amount of \$1.200 million procures 33 JSTDS-SS systems in support of Total Service Requirements. Without this program the warfighter will not have the increased capabilities to conduct operational and support thorough decontamination missions.

FY12 Base procurement dollars in the amount of \$4.919 million will procure 17,180 M401 masks and canisters. Funding is required to support the Combat Vehicle Crewman and Warfighters with individual protective masks for unit deployments, production and replacement of battle losses, and to replace washouts during deployment.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: CBRN SOLDIER PROTECTION (M01001)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Collective Protection (M01006)		21503			5624											
Decontamination (M01007)		5019									1200			1200		
Contamination Avoidance (M01008)		114340			16139			2955						2955		
Individual Protection (M99001)		5949			6180			4919						4919		
Biological Detection (M01012)					150408											
CBRNE WMD-Elimination (M01011)					2000			2826						2826		
Total:		146811			180351			10700			1200			11900		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1.8	14.1	5.6							50.3		71.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1.8	14.1	5.6							50.3		71.8
Initial Spares												
Total Proc Cost	1.8	14.1	5.6							50.3		71.8
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	822	0	0	0	0	0	0	0	0
	Gross Cost	14119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50335.0
National Guard	Qty	0	173	0	0	0	0	0	0	0
	Gross Cost	0.0	3287.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	123	0	0	0	0	0	0	0
	Gross Cost	0.0	2337.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	822	296	0	0	0	0	0	0	0
	Gross Cost	14119	5624	0	0	0	0	0	0	50335

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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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direct the air. A Hermetically Sealed Filter Canister (HSFC) is provided to filter ambient air before it is ducted into the liner. A collapsible Protective Entrance (PE) attaches to the pressurized liner and serves as an airlock for personnel entry/exit. A recirculation filter, located inside the protective liner near the PE, provides an extra margin of agent filtration. The system comes with two packaged spare protective liners. Protective liners can be interconnected with an adapter to enlarge the protection area (with the addition of a support kit and HSFC per additional liner). A single packaged M20A1 SCPE weighs about 500 lbs and requires 40 cu. ft.

Justification:

This program has no FY12 Base or OCO 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: COLLECTIVE PROTECTION (CP) (M01006)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M20A1 SCPE		14119	822	17	5624	296	19									
Total:		14119			5624											

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
COLLECTIVE PROTECTION (CP) (M01006)

Date:
February 2011

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 10	A		822	822																							0	
1	FY 11	A		0	0																							0	
1	FY 11	ANG		173	0	173																						173	
1	FY 11	AR		123	0	123																						123	
1	FY 11	TOT		296	100	196	100	96																				0	
Total						492	100	96																				296	
						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	Production rates shown are monthly.
							Reorder	0	5	7	12	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		94			33	33						127
Gross Cost	24.3	5.0			1.2	1.2						30.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	24.3	5.0			1.2	1.2						30.6
Initial Spares												
Total Proc Cost	24.3	5.0			1.2	1.2						30.6
Flyaway U/C												
Weapon System Proc U/C		0.1			0.0	0.0						0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	94	0	0	33	33	0	0	0	0
	Gross Cost	3001.0	0.0	0.0	1200.0	1200.0	0.0	0.0	0.0	0.0
National Guard	Qty	32	0	0	0	0	0	0	0	0
	Gross Cost	1009.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	32	0	0	0	0	0	0	0	0
	Gross Cost	1009.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	158	0	0	33	33	0	0	0	0
	Gross Cost	5019	0	0	1200	1200	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.

The approved Army Acquisition Objective is 4,023 systems.

Justification:
This program has no FY12 Base procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2011</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>DECONTAMINATION (DECON) (M01007)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 OCO procurement dollars in the amount of \$1.200 million will procure 33 JSTDS-SS systems in support of Total Service Requirement. Funds support warfighter's increased capabilities to conduct thorough operational and support decontamination missions.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	7.0	95.3	16.1	3.0		3.0				3.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	7.0	95.3	16.1	3.0		3.0				3.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	7.0	95.3	16.1	3.0		3.0				3.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	25	0	3	0	3	0	0	0	4
	Gross Cost	25188.0	0.0	2955.0	0.0	2955.0	0.0	0.0	0.0	3794.0
National Guard	Qty	1	500	0	0	0	0	0	0	0
	Gross Cost	12617.0	3303.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	57	2403	0	0	0	0	0	0	0
	Gross Cost	57474.0	12836.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	83	2903	3	0	3	0	0	0	4
	Gross Cost	95279	16139	2955	0	2955	0	0	0	3794

Description:
The Contamination Avoidance program provides Contamination Avoidance systems that detect, identify, collect and report on CBRN hazards.

The Joint Chemical Agent Detector (JCAD) is a miniaturized, ruggedized, portable point and area chemical agent detector that automatically detects, identifies, quantifies and alerts the Warfighter to the presence of nerve, blister and blood chemical warfare agents as well as toxic industrial chemicals (TIC) and toxic industrial materials (TIM), capable of supporting homeland and global contingency operations. The M4 JCAD entered full rate production in September 2008 and the enhanced M4E1 began production in FY11. The M4E1 reduces operation and sustainment cost to the Warfighter and provides enhanced detection capabilities. The M4 JCAD replaces the M8A1 and the M22 Automatic Chemical Agent Alarms, the Chemical Agent Monitor and other legacy systems currently used by the individual services.

The AN/PDR-75 provides the capability to monitor and record individual exposure to neutron and gamma radiation. The AN/PDR-75 works in conjunction with the DT-236 tactical dosimeter, providing warfighters with a full-spectrum, expeditionary individual dosimetry capability. The AN/PDR-75 allows units to sustain operational effectiveness by providing commanders with the ability to manage warfighter exposure when operating in a nuclear/radiological contaminated environment.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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The Dismounted Reconnaissance program will provide enhanced dismounted reconnaissance platoon capabilities. The Dismounted Reconnaissance Set, Kit and Outfit (DR SKO) fills a mission critical need to enhance CBRN dismounted reconnaissance platoon capabilities and provides detection, presumptive identification, sample collection, marking and immediate reporting of standard NBC hazards. The DR SKO provides an immediate critical need consisting of Commercial Off-The-Shelf (COTS) and Government Off-The-Shelf (GOTS) integrated into a modular, transportable container for dismounted operations.

Justification:

FY12 Base procurement dollars procures 3 Dismounted Reconnaissance systems. Funding will provide the warfighter with a contamination avoidance capability to detect, identify, collect and report chemical, nuclear and radiological hazards, to mitigate the variety of hazards. FY12 procurement 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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
CA Hardware																
JBPDS		18088	56	323												
M31E2 Platform Hardware (BIDS)		28056	56	501												
JCAD		16744	3658	5	9212	2303	4									
Com Adapter					3132	2303	1									
AN/PDR-75		3300	550	6	3600	600	6									
AN/UDR-13		2684	3121	1												
Diagnostic Test Set																
Dismounted Reconnaissance		10000	10	1000										10500	14	750
SubTotal CA Hardware		78872			15944									10500		
CA Engineering Support																
AN/PDR-75		213			195											
BIDS		7087														
JCAD		518														
Dismounted Reconnaissance		500												2335		
Sub Total CA Engineering Support		8318			195									2335		
CA System Fielding Support																
BIDS		1114														
ICAM																
Dismounted Reconnaissance		1500												500		
SubTotal System Fielding Support Costs		2614												500		
CA Quality Assurance/Engineering Changes																
BIDS		5475		6527												
Dismounted Reconnaissance								2955	3	1000				2955	3	1000
Sub Total QA/EC		5475						2955						2955		
Total:		95279			16139			2955						16290		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Smiths Detection Edgewood, MD	SS / FFP	RDECOM, Edgewood	Dec 09	Feb 10	3658	5			
FY 2011	Smiths Detection Edgewood, MD	SS / FFP	RDECOM, Edgewood	Feb 11	Oct 11	2303	4			
Com Adapter										
FY 2011	TBS TBD	C / FFP	TBD	Feb 11	Oct 11	2303	1			
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	C / FFP	TBD	May 10	Feb 11	10	1000			
FY 2012	ICX TBD	C / FFP	TBD	May 12	Dec 12	14	750			

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CONTAMINATION AVOIDANCE (CA) (M01008)										Date: February 2011									
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
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																													
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	
7	FY 12	A	14	0	14																							0	
Total						2695	303	296	296	289	239	209	209	209	209	209	213												
						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, TBD	7	14	24		1	0	6	12	18	
							0	4	14	18	
2	Canberra Dover, Dover, NJ	2	50	100		2	0	1	6	7	
3	Canberra Dover, Dover, NJ	300	2000	2500			0	2	5	7	
4	Smiths Detection, Edgewood, MD	40	1800	2200		3	0	3	9	12	
5	Letterkenny Army Depot, Chambersburg, PA	3	10	24			0	2	5	7	
6	Smiths Detection, Edgewood, MD	7	14	24		4	0	5	11	16	
7	ICX, TBD	1	2	2			0	4	2	6	
						5	0	6	14	20	
							0	4	16	20	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				8		8	1	8	8	8		33
Gross Cost			2.0	2.8		2.8	0.3	16.6	3.0	24.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			2.0	2.8		2.8	0.3	16.6	3.0	24.3	Continuing	Continuing
Initial Spares												
Total Proc Cost			2.0	2.8		2.8	0.3	16.6	3.0	24.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	8	0	8	1	8	8	8	8
	Gross Cost	0.0	2000.0	2826.0	0.0	2826.0	282.0	16632.0	3049.0	24275.0	
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	0	8	0	8	1	8	8	8	8
	Gross Cost	0	2000	2826	0	2826	282	16632	3049	24275	

Description:
 These procurement efforts support the Weapons of Mass Destruction Response and Elimination missions to systematically detect, locate, characterize, identify, secure, disable and/or destroy WMD weapons, materials and related capabilities within CONUS, OCONUS and Theater. The Department of the Army has assumed the National Technical Nuclear Forensics Ground Sampling Mission (NTNF-GSM) from Defense Threat Reduction Agency. NTNF is a critical national mission requirement to provide timely data to inform US national leadership for WMD attribution decision making.

Justification:
 FY12 Base procurement dollars in the amount of \$2.869 million supports commercial-of-the-shelf (COTS) capabilities in support of NTNF-GSM. The funding provides GSM mission sets for Nuclear Disablement Teams in FY12. These funds provide Army forces with the capability to deploy and conduct WMD operations in support of Combatant Commanders or other government agencies to counter CBRNE and WMD threats, in support of national combating WMD objectives.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	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
National Guard	Qty	0	56	0	0	0	0	0	0	0
	Gross Cost	0.0	64844.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	56	0	0	0	0	0	0	0
	Gross Cost	0.0	85564.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	112	0	0	0	0	0	0	0
	Gross Cost	0	150408	0	0	0	0	0	0	0

Description:
The Joint Biological Point Detection System (JBPDS) provides continuous, rapid, and fully automated collection, detection, and identification of biological warfare agents. The JBPDS fully integrates a biological agent detection system, cyclone collector, fluid transfer system, biological agent detection system, and automated hand held assay reader into a biological sensor suite. The sensor suite, operated by two onboard controllers and a touchpad screen display, also includes commercial telemetry. The system can be controlled and monitored locally and remotely, and automatically interfaces with global positioning, meteorological, and communication systems. It is fully hardened and configured for a variety of service designated mobile platforms and battle spaces, including surface ships, and wheeled vehicles. The JBPDS' configuration specific nomenclatures are the M97 Shelter Variant and the M98 Ship variant. The M31A2 BIDS (Biological Integrated Detection System) integrates the M97 into a High Multipurpose Wheeled Vehicle (HMMWV) with shelter. The M97 is also integrated into the Stryker NBCRV (Nuclear Biological Chemical Reconnaissance Vehicle). JBPDS provides both: (1) a means to limit the effects of Biological Warfare Agent attacks and the potential for catastrophic effects to U.S. forces; and, (2) assistance to medical personnel in determining effective preventive measures, prophylaxis, and the appropriate treatment if exposure occurs.
The existing computer hardware and operating system in the JBPDS will not be supportable due to obsolescence. Under the existing production contract, an engineering effort is underway to address the computer and operating system obsolescence concerns.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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Justification:
This program has no FY12 Base or OCO 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: BIOLOGICAL DETECTION (BD) (M01012)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Joint Bio Integrated Detection System																
Basic Bio Suite Hardware					34048	112	304									
M31E2 Platform Hardware I&A					54768	112	489									
Engineering Support					14666											
System NET-ICS Fielding Support					37048											
Engineering Change Orders					9878											
Total:					150408											

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		19596	20303	17180		17180	17555	17555	17453	17436		127078
Gross Cost	0.6	5.9	6.2	4.9		4.9	5.0	5.0	5.0	5.0		37.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	0.6	5.9	6.2	4.9		4.9	5.0	5.0	5.0	5.0		37.6
Initial Spares												
Total Proc Cost	0.6	5.9	6.2	4.9		4.9	5.0	5.0	5.0	5.0		37.6
Flyaway U/C												
Weapon System Proc U/C												0.0

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	17235	17741	17180	0	17180	17555	17555	17453	17436	
	Gross Cost	5014.0	5245.0	4919.0	0.0	4919.0	5000.0	5000.0	4997.0	4992.0	
National Guard	Qty	2162	2363	0	0	0	0	0	0	0	
	Gross Cost	863.0	863.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	199	199	0	0	0	0	0	0	0	
	Gross Cost	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	19596	20303	17180	0	17180	17555	17555	17453	17436	
	Gross Cost	5949	6180	4919	0	4919	5000	5000	4997	4992	

Description:
The Individual Protection program procures Protective Masks and test equipment.

The M42A2 and M40A1 masks are designed to protect the face, eyes, and respiratory tract against field concentrations of chemical and biological agents. The M42A2 mask is issued to Combat Vehicle Crewman and the M40A1 to dismounted Warfighters. Each mask has 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 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 North Atlantic Treaty Organization (NATO) filter 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 M53 Chemical Biological (CB) Protective Mask System is positive and negative pressure capable and compatible with current and emerging Joint and Special Operations Forces integrated protective ensembles. The mask provides improved protective capability against existing and emerging CB threats. The system provides maximum operational flexibility by allowing the user to switch between filtered air and supplied air while operating in a contaminated environment. The M53 is compatible with available

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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self-contained breathing apparatus (SCBA), closed circuit breathing apparatus (CCBA), and powered air purifying respiration (PAPR) systems. Additionally the system provides better visual field-of-view, improved shooter compatibility, a more comfortable fit for longer wear duration.

Justification:

FY12 Base procurement funding in the amount of \$4.919 million will procure 17,180 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: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: INDIVIDUAL PROTECTION (IP) (M99001)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M42A2 Protective Field Mask																
M42A2		822	2361		1714	4925										
C2A1 Canister		33			69											
Engineering Support		80			15											
System Fielding																
SUBTOTAL		935			1798											
M40A1 Protective Field Mask																
M40A1		4447	17235		3968	15378		4432	17180					4432	17180	
C2A1 Canister		241			215			241						241		
Engineering Support		187			154			50						50		
System Fielding		139			45			196						196		
SUBTOTAL		5014			4382			4919						4919		
Total:		5949			6180			4919						4919		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: INDIVIDUAL PROTECTION (IP) (M99001)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M42A2 Protective Field Mask										
FY 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 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		
FY 2012	Pine Bluff Arsenal AR	C / FFP	TACOM IMMC, Rock Island, IL	Dec 11	Feb 12	17180	0.272	Yes		
M40A1										

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INDIVIDUAL PROTECTION (IP) (M99001)										Date: February 2011										
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
M42A2																														
1	FY 10	ANG	2162	2162																								0		
1	FY 10	AR	199	199																								0		
1	FY 10	TOT	2361	0	2361				A		750	950	661															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																														
2	FY 10	A	17235	0	17235				A			1435	1435	1435	1435	1435	1435	1435	1438	1438	1438	1438	1438					0		
2	FY 11	A	15378	0	15378																A		1400	1500	1500	1500	1500	1137	1137	5704
2	FY 12	A	17180	0	17180																								17180	
Total																														
					57079						750	2385	2096	1435	1435	1435	1435	1435	1438	1438	1438	1438	2838	1500	1500	1500	1500	3500	3699	22884
						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 shown are monthly.															
1	Pine Bluff Arsenal, AR					100	3500	5000		1	Initial	0	4	2	6															
											Reorder	0	3	2	5															
2	Pine Bluff Arsenal, AR					100	3500	5000		2	Initial	0	4	2	6															
											Reorder	0	3	2	5															
											Initial																			
											Reorder																			
											Initial																			
											Reorder																			

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE INDIVIDUAL PROTECTION (IP) (M99001)										Date: February 2011									
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
M42A2																													
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	4925																							0		
M40A1																													
2	FY 10	A	17235	17235																							0		
2	FY 11	A	15378	9674	5704	1500	1400	1400	1404																		0		
2	FY 12	A	17180	0	17180			A		1718	1718	1718	1718	1718	1718	1718	1718	1718									0		
Total					22884	1500	1400	1400	1404	1718	1718	1718	1718	1718	1718	1718	1718	1718											
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Pine Bluff Arsenal, AR	100	3500	5000		1	Initial	0	4	2	6
							Reorder	0	3	2	5
2	Pine Bluff Arsenal, AR	100	3500	5000		2	Initial	0	4	2	6
							Reorder	0	3	2	5
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
SMOKE & OBSCURANT FAMILY: SOF (NON AAO ITEM) (MX0600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	73.8	7.1	0.8	0.4		0.4			5.0	5.0		92.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	73.8	7.1	0.8	0.4		0.4			5.0	5.0		92.1
Initial Spares												
Total Proc Cost	73.8	7.1	0.8	0.4		0.4			5.0	5.0		92.1
Flyaway U/C												
Weapon System Proc U/C												

Description:

U.S. Forces must be able to effectively neutralize and degrade energy weapon systems and threat electro-optical systems/smart weapons that operate across the electromagnetic spectrum. The smoke and obscuration program supports the production of logistically supportable, high performance obscuration agents, munitions, and devices to improve the survivability of U.S. forces and to compliment weapons systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems. These lines also support installation kits to integrate the Light Vehicle Obscuration Smoke System (LVOSS)(G70700) 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:

FY12 Base procurement dollars in the amount of \$0.120 million procures 60 Installation Kits. Installation kits integrate the LVOSS on newer platforms such as the up-armoured M1151 High Mobility Multipurpose Wheeled Vehicle (HMMWV). Additional \$.242 million provides funding for training and fielding. 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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost \$000	Qty Each	Unit Cost \$000												
Vehicle Obscuration Smoke System(G71300)		4623	550	8	831	161	5									
Tactical Obscuration Devices (MX1000)		2489	12	207												
Lt Veh Obscuration Smk Sys (G70700)								362	362	6				362	362	6
Total:		7112		13	831		5	362						362		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LT VEH OBSCURANT SMK SYS (G70700)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				60		60						60
Gross Cost	6.7			0.4		0.4						7.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.7			0.4		0.4						7.0
Initial Spares												
Total Proc Cost	6.7			0.4		0.4						7.0
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0						0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	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
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	60	0	60	0	0	0	0
	Gross Cost	0.0	0.0	362.0	0.0	362.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	60	0	60	0	0	0	0
	Gross Cost	0	0	362	0	362	0	0	0	0

Description:
The Light Vehicle Obscuration Smoke System (LVOSS) provides 360 degrees of coverage to the M1151 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 System survivability upgrades.

Justification:
FY12 Base funding in the amount of \$0.120 million procures 60 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. Additional \$.242 million provides funding for training and fielding.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LT VEH OBSCURANT SMK SYS (G70700)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	57.6	4.6	0.8									63.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	57.6	4.6	0.8									63.1
Initial Spares												
Total Proc Cost	57.6	4.6	0.8									63.1
Flyaway U/C												
Weapon System Proc U/C	0.0											0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1090	155	0	0	0	0	0	0	0
	Gross Cost	599.0	187.0	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	3234.0	644.0	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	790.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1090	155	0	0	0	0	0	0	0
	Gross Cost	4623	831	0	0	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 M1151 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:
This program has no FY12 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		12										12
Gross Cost	9.5	2.5							5.0	5.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	9.5	2.5							5.0	5.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	9.5	2.5							5.0	5.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	12	0	0	0	0	0	0	0	0
	Gross Cost	2489.0	0.0	0.0	0.0	0.0	0.0	0.0	5000.0	5000.0
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	12	0	0	0	0	0	0	0	0
	Gross Cost	2489	0	0	0	0	0	0	5000	5000

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 programs, Screening Obscuration Module (SOM) and Screening Obscuration Device (SOD), support the production of logistically supportable, high performance obscuration agents, smoke grenade munitions, systems and devices to improve the survivability of U.S. forces and to complement weapon systems. Improvements are sought across the entire spectral range from visual through infrared (IR) and millimeter wavelength (MMW) radar for incorporation into self-protection, small, medium, large area, and projected obscuration systems.

Justification:

This program has no FY12 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	19	18	24	22	12	34	36	28	12	12		183
Gross Cost	648.2	53.7	62.8	77.4	15.0	92.4	62.4	39.7	11.6	10.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	648.2	53.7	62.8	77.4	15.0	92.4	62.4	39.7	11.6	10.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	648.2	53.7	62.8	77.4	15.0	92.4	62.4	39.7	11.6	10.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	34.1	3.0	2.6	3.5	1.3	2.7	1.7	1.4	1.0	0.9	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	12	16	5	12	17	26	24	12	12	
	Gross Cost	18180.0	27900.0	11265.0	15000.0	26265.0	20744.0	19803.0	11577.0	10462.0	
National Guard	Qty	4	5	9	0	9	7	0	0	0	
	Gross Cost	21338.0	30717.0	33695.0	0.0	33695.0	27799.0	0.0	0.0	0.0	
Reserve	Qty	2	3	8	0	8	3	4	0	0	
	Gross Cost	14225.0	4200.0	32468.0	0.0	32468.0	13899.0	19932.0	0.0	0.0	
Total	Qty	18	24	22	12	34	36	28	12	12	
	Gross Cost	53743	62817	77428	15000	92428	62442	39735	11577	10462	

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 up to Military Load Class (MLC) 100 Wheeled/MLC 80 Tracked. The DSB has a road width of 4.3 meters and an emplacement time of 90 minutes or less, 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 eight (8) hours using twenty-nine (29) soldiers. Each 50 meter fixed LOCB system consists of panels, chord reinforcements, decking, bracing, one half 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 Stock for rapid deployment to the theater of operations. Also, USAES (U.S. Army Engineering School) will have twelve (12) 50

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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meter fixed LOCB and one (1) 130 meter float LOCB for training.

Justification:
 FY12 Base procurement dollars in the amount of \$77.428 million supports the procurement of 8 Dry Support Bridges (DSB) and 14 Line of Communication Bridges (LOCB) for Active Army, National guard, and Army Reserve requirements in support of the balanced investment strategy and Army Force Generation (ARFORGEN) requirements. The DSB is a major component of the MRBC and the Army requirement supports 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 Operation Project Stocks. The Army and Marine Corps currently uses 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. This equipment supports Active Army, National Guard, and Reserve unit requirements.

FY12 OCO procurement dollars in the amount of \$15.000 million supports the Line of Communication Bridge Active Army requirements for a dry gap crossing capability in the theater of operations through the procurement of 12 LOCBs.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: TACTICAL BRIDGING (MX0100)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost												
		\$000	Units	\$000												
Dry Support Bridge		53743	18	2986	29317	4	7329	54289	8	6786				54289	8	6786
Line of Communication Bridge					33500	20	1675	23139	14	1653	15000	12	1250	38139	26	1467
Total:		53743		2829	62817		2617	77428		3519	15000		1250	92428		2718

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	87	18	4	8		8	10	4				131
Gross Cost	648.2	53.7	29.3	54.3		54.3	41.9	20.1				847.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	648.2	53.7	29.3	54.3		54.3	41.9	20.1				847.6
Initial Spares												
Total Proc Cost	648.2	53.7	29.3	54.3		54.3	41.9	20.1				847.6
Flyaway U/C												
Weapon System Proc U/C	14.0	3.0		6.8		6.8	4.2	5.0				6.5

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	12	0	0	0	0	0	0	0	0
	Gross Cost	18180.0	0.0	0.0	0.0	0.0	213.0	187.0	0.0	0.0
National Guard	Qty	4	4	4	0	4	7	0	0	0
	Gross Cost	21338.0	29317.0	26805.0	0.0	26805.0	27799.0	0.0	0.0	0.0
Reserve	Qty	2	0	4	0	4	3	4	0	0
	Gross Cost	14225.0	0.0	27484.0	0.0	27484.0	13899.0	19932.0	0.0	0.0
Total	Qty	18	4	8	0	8	10	4	0	0
	Gross Cost	53743	29317	54289	0	54289	41911	20119	0	0

Description:
The Dry Support Bridge (DSB) is a mobile, rapidly erected, modular military bridging system used by the Multi-Role Bridge Company (MRBC). The DSB can span a 40-meter gap or two 20-meter gaps at Military Load Class (MLC) up to Military Load Class (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.

DSB AAO: 108

Justification:
FY12 Base procurement dollars in the amount of \$54.289 million supports the balanced investment strategy for Army's approved force structure and Army Force Generation (ARFORGEN) requirements through the procurement of 8 Dry Support Bridges in support of National Guard and Army Reserve unit requirements. The DSB systems provide the United States Army with an

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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enhanced support bridging capability to replace the existing Medium Girder Bridge (MCG) currently in service with U.S. ground forces. The currently fielded MGB is aging, requires four times as many soldiers to launch, and cannot withstand the required MLC loads. The DSB will support the Joint Fore 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).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Bridge/Launcher-Base	A	40254	18	2236	19400	4	4850	38800	8	4850				38800	8	4850
3. PLS Chassis	A	1900	5	380	1520	4	380	2660	7	380				2660	7	380
4. Flat Racks	A	490			392	28	14	840						840		
SubTotal		42644			21312			42300						42300		
8. Documentation		1949			1070			2070						2070		
10. System Fielding Support		6200			4360			6144						6144		
11. Matrix Support		1550			1275			1775						1775		
12. PM Support		1400			1300			2000						2000		
Total:		53743		927	29317		814	54289		765				54289		3619

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Williams Fairey Eng. Limited Stockport, UK	SS / FFP	TACOM, Warren, MI	Aug 10	Dec 11	18	2236	Yes	N/A	N/A
FY 2011	TBS TBD	C / IDIQ	TACOM, Warren, MI	Jan 11	May 12	4	4850	Yes	N/A	N/A
FY 2012	Williams Fairey Eng. Limited Stockport, UK	SS / FFP	TACOM, Warren, MI	May 12	Sep 12	8	4850	Yes	N/A	N/A
3. PLS Chassis										
FY 2010	Oshkosh Truck Corp., Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Mar 10	Oct 10	5	380	Yes	N/A	N/A
FY 2011	Oshkosh Truck Corp., Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Jan 11	Aug 11	4	380	Yes	N/A	N/A
FY 2012	Oshkosh Truck Corp., Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Jan 12	Aug 12	7	380	Yes	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)										Date: February 2011									
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
1. Bridge/Launcher-Base																													
1	FY 10	A	12	0	12																							12	
1	FY 10	AR	2	0	2																							2	
1	FY 10	NG	4	0	4																							4	
1	FY 10	TOT	18	0	18									A														18	
3	FY 11	NG	4	0	4																					A		4	
3	FY 12	AR	4	0	4																							4	
3	FY 12	NG	4	0	4																							4	
3	FY 12	TOT	8	0	8																							8	
3. PLS Chassis																													
2	FY 10	NG	5	0	5						A																	0	
2	FY 11	NG	4	0	4																						A	0	
2	FY 12	AR	4	0	4																							4	
2	FY 12	NG	3	0	3																							3	
2	FY 12	TOT	7	0	7																							7	
Total					79																							70	
						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	Williams Fairey Eng. Limited, Stockport, UK					1	12	24	6	1	Initial	0	4	16	20														
											Reorder	0	11	16	27														
2	Oshkosh Truck Corp., Oshkosh, WI					1	25	45	6	2	Initial	0	4	7	11														
											Reorder	0	6	7	13														
3	TBS, TBD					1	12	24	6	3	Initial	0	4	16	20														
											Reorder	0	8	16	24														
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)										Date: February 2011									
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
1. Bridge/Launcher-Base																													
1	FY 10	A	12	0	12																							12	
1	FY 10	AR	2	0	2																							2	
1	FY 10	NG	4	0	4																							4	
1	FY 10	TOT	18	0	18			2	2	2	2	2	2	1	1	1	1	1	1									0	
3	FY 11	NG	4	0	4									1	1	1	1											0	
3	FY 12	AR	4	0	4																							4	
3	FY 12	NG	4	0	4																							4	
3	FY 12	TOT	8	0	8								A			1	1	1	1	1	1	1	1	1	1	1		0	
3. PLS Chassis																													
2	FY 10	NG	5	5																								0	
2	FY 11	NG	4	4																								0	
2	FY 12	AR	4	0	4																							4	
2	FY 12	NG	3	0	3																							3	
2	FY 12	TOT	7	0	7				A							7												0	
Total					70			2	2	2	2	2	3	2	2	9	2	2	2	1	1	1	1	1				33	
						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	Williams Fairey Eng. Limited, Stockport, UK					1	12	24	6	1	Initial	0	4	16	20														
											Reorder	0	11	16	27														
2	Oshkosh Truck Corp., Oshkosh, WI					1	25	45	6	2	Initial	0	4	7	11														
											Reorder	0	6	7	13														
3	TBS, TBD					1	12	24	6	3	Initial	0	4	16	20														
											Reorder	0	8	16	24														
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE DRY SUPPORT BRIDGE (G82400)										Date: February 2011									
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
1. Bridge/Launcher-Base																													
1	FY 10	A	12	0	12																							12	
1	FY 10	AR	2	0	2																							2	
1	FY 10	NG	4	0	4																							4	
1	FY 10	TOT	18	18																								0	
3	FY 11	NG	4	4																								0	
3	FY 12	AR	4	0	4																							4	
3	FY 12	NG	4	0	4																							4	
3	FY 12	TOT	8	8																								0	
3. PLS Chassis																													
2	FY 10	NG	5	5																								0	
2	FY 11	NG	4	4																								0	
2	FY 12	AR	4	0	4																							4	
2	FY 12	NG	3	0	3																							3	
2	FY 12	TOT	7	7																								0	
Total					33																							33	
						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	Williams Fairey Eng. Limited, Stockport, UK					1	12	24	6	1	Initial	0	4	16	20														
											Reorder	0	11	16	27														
2	Oshkosh Truck Corp., Oshkosh, WI					1	25	45	6	2	Initial	0	4	7	11														
3	TBS, TBD					1	12	24	6	3	Reorder	0	6	7	13														
											Initial	0	4	16	20														
											Reorder	0	8	16	24														
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
LINE OF COMMUNICATION BRIDGE LOCB (G82404)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		7	20	14	12	26	26	24	12	12		127
Gross Cost		16.0	33.5	23.1	15.0	38.1	20.5	19.6	11.6	10.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		16.0	33.5	23.1	15.0	38.1	20.5	19.6	11.6	10.5	Continuing	Continuing
Initial Spares												
Total Proc Cost		16.0	33.5	23.1	15.0	38.1	20.5	19.6	11.6	10.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				2.7		2.7	0.8	0.8	1.0	0.9	Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	7	16	5	12	17	26	24	12	12
	Gross Cost	16000.0	27900.0	11265.0	15000.0	26265.0	20531.0	19616.0	11577.0	10462.0
National Guard	Qty	0	1	5	0	5	0	0	0	0
	Gross Cost	0.0	1400.0	6890.0	0.0	6890.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	3	4	0	4	0	0	0	0
	Gross Cost	0.0	4200.0	4984.0	0.0	4984.0	0.0	0.0	0.0	0.0
Total	Qty	7	20	14	12	26	26	24	12	12
	Gross Cost	16000	33500	23139	15000	38139	20531	19616	11577	10462

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 eight (8) hours using twenty-nine (29) soldiers. Each 50 meter fixed LOCB system consists of panels, chord reinforcements, transoms, decking, bracing, one half ramp set, one pier, ground beams, tools, and an erection set. The 280 meter float LOCB system consists of panels, chord reinforcements, 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 eighteen (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: <p style="text-align: center;">February 2011</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>LINE OF COMMUNICATION BRIDGE LOCB (G82404)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$23.139 million supports the balanced investment strategy for Army's approved force structure and Army Force Generation (ARFORGEN) requirements through the procurement of 14 LOCBs. 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 currently uses 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.

FY12 OCO procurement dollars in the amount of \$15.000 million supports the procurement of 12 LOCBs to fulfill the need for a dry gap crossing capability in the theater of operations for Active Army units.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Fixed Bridge		6900	6	1150	22800	19	1200	15600	13	1200	14400	12	1200	30000	25	1200
Float Bridge		5300	1	5300	5500	1	5500	5500	1	5500				5500	1	5500
M3 CROPS		3000			3750	375	10									
Documentation		100			150		150	189						189		
Engineering Support		100			200		200	300						300		
System Fielding Support		200			450		450	700			600			1300		
Maxtrix Support		200			350		350	350						350		
Program Management Support		200			300			500						500		
Total:		16000		2286	33500		85	23139		1653	15000		1250	38139		1467

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2011	TBS TBD	C / FFP	TACOM, Warren, MI	Jan 11	Mar 11	19	1200	Yes	N/A	Dec-09
FY 2012	Mabey Bridge and Shore Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 12	Mar 12	25	1200	Yes	N/A	Dec-09
Float Bridge										
FY 2011	TBS TBD	C / FFP	TACOM, Warren, MI	Jan 11	Mar 11	1	5500	Yes	N/A	Dec-09
FY 2012	Mabey Bridge and Shore Baltimore, MD	C / FFP	TACOM, Warren, MI	Jan 12	Mar 12	1	5500	Yes	N/A	Dec-09

REMARKS: System is being procured as a commercial off-the-shelf (COTS) item.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	534	461		80	56	136	48	97	95	96		1467
Gross Cost	855.1	145.9	109.1	49.2	26.9	76.1	38.5	50.9	44.0	39.5	Continuing	Continuing
Less PY Adv Proc	21.6										Continuing	Continuing
Plus CY Adv Proc	21.6											21.6
Net Proc P1	855.1	145.9	109.1	49.2	26.9	76.1	38.5	50.9	44.0	39.5		1358.9
Initial Spares												
Total Proc Cost	855.1	145.9	109.1	49.2	26.9	76.1	38.5	50.9	44.0	39.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3	0.7		3.9		3.9	1.7	1.8	1.0	0.9	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	291	43	75	0	75	31	86	76	77
	Gross Cost	55104.0	30150.0	38048.0	0.0	38048.0	27426.0	43806.0	31253.0	26659.0
National Guard	Qty	96	118	3	12	15	12	11	10	10
	Gross Cost	55093.0	37107.0	8110.0	11600.0	19710.0	8021.0	7063.0	6732.0	6848.0
Reserve	Qty	74	124	2	44	46	5	0	9	9
	Gross Cost	35722.0	41800.0	2996.0	15300.0	18296.0	3068.0	0.0	5978.0	5979.0
Total	Qty	461	285	80	56	136	48	97	95	96
	Gross Cost	145919	109057	49154	26900	76054	38515	50869	43963	39486

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 70 tracked (normal) and 80 (caution) 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:
FY12 Base procurement dollars in the amount of \$49.154 million supports the procurement of 70 IRBs and 10 BEBs for 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 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,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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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.

FY12 OCO procurement dollars in the amount of \$26.900 million supports the replacement of 12 MKI and MKII Bridge Erection Boats and the procurement of 44 IRBs to fulfill the float-ribbon bridge capability in the theater of operations for Active Army and National Guard unit requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: TACTICAL BRIDGE, FLOAT-RIBBON (MA8890)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Bridge, Float-Ribbon, Bays		87994	196	449	36406	105	347	28337	70	405	15300	44	348	43637	114	383
Bridge, Float-Ribbon, Transporter		57925	265	219	53127	170	313									
Bridge, Float-Ribbon, Propulsion					19524	10	1952	20817	10	2082	11600	12	967	32417	22	1474
Total:		145919			109057			49154			26900			76054		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2542	196	105	70	44	114	19	11				2987
Gross Cost	309.1	88.0	36.4	28.3	15.3	43.6	19.1	8.4				504.6
Less PY Adv Proc	1.7											1.7
Plus CY Adv Proc	1.7											1.7
Net Proc P1	309.1	88.0	36.4	28.3	15.3	43.6	19.1	8.4				504.6
Initial Spares												
Total Proc Cost	309.1	88.0	36.4	28.3	15.3	43.6	19.1	8.4				504.6
Flyaway U/C												
Weapon System Proc U/C	0.3	0.4		0.6		0.6	1.0	0.8				0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	151	21	70	0	70	19	11	0	0
	Gross Cost	37458.0	7406.0	28337.0	0.0	28337.0	19143.0	8372.0	0.0	0.0
National Guard	Qty	35	42	0	0	0	0	0	0	0
	Gross Cost	35331.0	14500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	10	42	0	44	44	0	0	0	0
	Gross Cost	15205.0	14500.0	0.0	15300.0	15300.0	0.0	0.0	0.0	0.0
Total	Qty	196	105	70	44	114	19	11	0	0
	Gross Cost	87994	36406	28337	15300	43637	19143	8372	0	0

Description:
The Bridge Bays (Interior and Ramp) are major components of a Tactical Ribbon Bridge. Also known as Assault Float Bridging (AFB), employment can either be as a full-closure bridge, bridging near shore to far shore wet gaps, or employed as tactical combat support rafts. Interior and Ramp bays are the primary components of the bridging system which are required to provide a full closure floating bridge up to 210 meters long per Multi-Role Bridge Company set. An MRBC is authorized and maintains 30 Interior and 12 Ramp bays per set. Enough bridge bays will be bought to fill 26 MRBCs in addition to Army Pre-Position Stock (APS) and War Reserves. This bridge, the Improved Ribbon Bridge (IRB), has a Military Load Classification (MLC) 96 wheeled (W) /70 tracked (T) normal crossing and 110W / 80T under caution crossing conditions. This MLC capability will fully support the Joint Force Commander's ability to employ and sustain forces throughout the global battlespace.

AAO IRB Interior Bays: 1128
AAO IRB Ramp Bays: 454

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature BRIDGE, FLOAT-RIBBON, BAYS (M26600)
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Program Elements for Code B Items: <small>0604804A/H02</small>	Code: A	Other Related Program Elements:
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Justification:

FY12 Base procurement dollars in the amount of \$28.337 million supports Active Army unit requirements.

FY12 OCO procurement dollars in the amount of \$15.300 million supports Reserve unit requirements.

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 Warfighter 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.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost												
		\$000	Units	\$000												
1. Bays Hardware-Interior Bays	A	52640	140	376	22200	75	296	14800	50	296	10656	36	296	25456	86	592
2. Bays Hardware- Ramp Bays	A	26880	56	479	11580	30	386	7720	20	386	3088	8	386	10808	28	772
3. Bridge Adapter Pallet	A	5436	90	60												
4. Documentation																
5. System Fielding Support		1338			1000			2617			1556			4173		
6. Matrix Support		900			900			1800						1800		
7. PM Support		800			726			1400						1400		
Total:		87994			36406			28337			15300			43637		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	GDELS-G Kaiserslautern		SS / FFP	TACOM,Warren, MI	Feb 10	Mar 11	140	376	Yes	N/A	
FY 2011	GDELS-G Kaiserslautern		SS / FFP	TACOM, Warren, MI	Jan 11	Feb 12	75	296	Yes	N/A	
FY 2012	GDELS-G Kaiserslautern		SS / FFP	TACOM, Warren, MI	Jan 12	Feb 13	86	592	Yes	N/A	
2. Bays Hardware- Ramp Bays											
FY 2010	GDELS-G Kaiserslautern		SS / FFP	TACOM, Warren, MI	Feb 10	Mar 11	56	479	Yes	N/A	
FY 2011	GDELS-G Kaiserslautern		SS / FFP	TACOM, Warren, MI	Jan 11	Feb 12	30	386	Yes	N/A	
FY 2012	GDELS-G Kaiserslautern		SS / FFP	TACOM, Warren, MI	Jan 12	Feb 13	28	772	Yes	N/A	

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)										Date: February 2011											
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	
1. Bays Hardware-Interior Bays																															
1	FY 10	A	49	0	49																							49			
1	FY 10	AR	6	0	6																							6			
1	FY 10	NG	85	0	85																							85			
1	FY 10	TOT	140	0	140					A														12	12	12	12	12	12	12	56
1	FY 11	A	15	0	15																							15			
1	FY 11	AR	30	0	30																							30			
1	FY 11	NG	30	0	30																							30			
1	FY 11	TOT	75	0	75																A							75			
1	FY 12	A	52	0	52																							52			
1	FY 12	AR	34	0	34																							34			
1	FY 12	TOT	86	0	86																							86			
2. Bays Hardware- Ramp Bays																															
1	FY 10	A	20	0	20																							20			
1	FY 10	AR	1	0	1																							1			
1	FY 10	NG	35	0	35																							35			
1	FY 10	TOT	56	0	56					A														5	5	5	5	5	5	21	
1	FY 11	A	6	0	6																							6			
1	FY 11	AR	12	0	12																							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		
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	6	18	26	6	1	Initial	0	4	13	17	Production rates are monthly.																			
							Reorder	0	4	13	17																				
							Initial																								
							Reorder																								
							Initial																								
							Reorder																								
							Initial																								
							Reorder																								

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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	
2. Bays Hardware- Ramp Bays																														
1	FY 11	NG	12	0	12																							12		
1	FY 11	TOT	30	0	30																							30		
1	FY 12	A	20	0	20																							20		
1	FY 12	AR	8	0	8																							8		
1	FY 12	TOT	28	0	28																							28		
Total					830																							711		

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	6	18	26	6	1	0	4	13	17	Production rates are monthly.
							0	4	13	17	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)										Date: February 2011																
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	SEP						
1. Bays Hardware-Interior Bays																																				
1	FY 10	A	49	0	49																							49								
1	FY 10	AR	6	0	6																							6								
1	FY 10	NG	85	0	85																							85								
1	FY 10	TOT	140	84	56	12	12	12	12	8																		0								
1	FY 11	A	15	0	15																							15								
1	FY 11	AR	30	0	30																							30								
1	FY 11	NG	30	0	30																							30								
1	FY 11	TOT	75	0	75					7	7	7	7	7	7	7	7	5	5	5	4							0								
1	FY 12	A	52	0	52																							52								
1	FY 12	AR	34	0	34																							34								
1	FY 12	TOT	86	0	86					A																8	8	8	8	8	8	8	8	8	8	22
2. Bays Hardware- Ramp Bays																																				
1	FY 10	A	20	0	20																							20								
1	FY 10	AR	1	0	1																							1								
1	FY 10	NG	35	0	35																							35								
1	FY 10	TOT	56	35	21	5	5	5	5	1																		0								
1	FY 11	A	6	0	6																							6								
1	FY 11	AR	12	0	12																							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							
MFR	Name - Location					PRODUCTION RATES			Reached	MFR	ADMIN LEAD TIME		MFR	TOTAL	REMARKS Production rates are monthly.																					
					MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																							
1	GDELS-G, Kaiserslautern					6	18	26	6	1	Initial	0	4	13		17																				
											Reorder	0	4	13		17																				
											Initial																									
											Reorder																									
											Initial																									
											Reorder																									

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, BAYS (M26600)										Date: February 2011									
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
1. Bays Hardware-Interior Bays																													
1	FY 10	A	49	0	49																							49	
1	FY 10	AR	6	0	6																							6	
1	FY 10	NG	85	0	85																							85	
1	FY 10	TOT	140	140																								0	
1	FY 11	A	15	0	15																							15	
1	FY 11	AR	30	0	30																							30	
1	FY 11	NG	30	0	30																							30	
1	FY 11	TOT	75	75																								0	
1	FY 12	A	52	0	52																							52	
1	FY 12	AR	34	0	34																							34	
1	FY 12	TOT	86	64	22	8	7	7																				0	
2. Bays Hardware- Ramp Bays																													
1	FY 10	A	20	0	20																							20	
1	FY 10	AR	1	0	1																							1	
1	FY 10	NG	35	0	35																							35	
1	FY 10	TOT	56	56																								0	
1	FY 11	A	6	0	6																							6	
1	FY 11	AR	12	0	12																							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
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	6	18	26	6	1	Initial	0	4	13	17	Production rates are monthly.																	
							Reorder	0	4	13	17																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2. Bays Hardware- Ramp Bays																														
1	FY 11	NG	12	0	12																							12		
1	FY 11	TOT	30	30																								0		
1	FY 12	A	20	0	20																							20		
1	FY 12	AR	8	0	8																							8		
1	FY 12	TOT	28	28																								0		
Total					437	8	7	7																				415		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	GDELS-G, Kaiserslautern	6	18	26	6	1	0	4	13	17	Production rates are monthly.
							0	4	13	17	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3538	265	170					57	66	67		4163
Gross Cost	448.3	57.9	53.1					23.2	25.4	23.0	Continuing	Continuing
Less PY Adv Proc	19.9										Continuing	Continuing
Plus CY Adv Proc	19.9											19.9
Net Proc P1	448.3	57.9	53.1					23.2	25.4	23.0		631.0
Initial Spares												
Total Proc Cost	448.3	57.9	53.1					23.2	25.4	23.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3	0.2						0.4	0.4	0.3	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	140	12	0	0	0	0	57	66	67
	Gross Cost	17646.0	3220.0	0.0	0.0	0.0	0.0	23207.0	25445.0	22994.0
National Guard	Qty	61	76	0	0	0	0	0	0	0
	Gross Cost	19762.0	22607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	64	82	0	0	0	0	0	0	0
	Gross Cost	20517.0	27300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	265	170	0	0	0	0	57	66	67
	Gross Cost	57925	53127	0	0	0	0	23207	25445	22994

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:
There are no FY12 Base or OCO funding requirements.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: BRIDGE, FLOAT-RIBBON, TRANSPORTER (M26800)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware																
--Common Bridge Transporter (CBT)	A	38425	265	145	39950	170	235									
--CBT FRET	A	4240	265	16	5440	170	32									
--Bridge Adapter Pallet (BAP)	A				1260	21	60									
--Trailers (PLS)		8460	141	60	3100	50	62									
--IBC		900	30	30												
--Winch																
--Winch FRET																
M3 CROP																
M983 LETs		1225	7	175												
2. System Fielding Support		2983			1557		1557									
3. Matrix Support		920			920		920									
4. PM Support		772			900		900									
5. Transportation																
Total:		57925			53127											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Oshkosh Truck Corp. Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Feb 10	Sep 10	265	145	Yes	N/A	N/A
FY 2011	Oshkosh Truck Corp. Oshkosh, WI	SS / FFP	TACOM, Warren, MI	Jan 11	Aug 11	170	235	Yes	N/A	N/A

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
--Common Bridge Transporter (CBT)																														
1	FY 10	A	140	0	140																							140		
1	FY 10	AR	61	0	61																							61		
1	FY 10	NG	64	0	64																							64		
1	FY 10	TOT	265	0	265					A						22	22	22	22	22	22	22	22	22	22	22	23	0		
1	FY 11	A	12	0	12																							12		
1	FY 11	AR	76	0	76																							76		
1	FY 11	NG	82	0	82																							82		
1	FY 11	TOT	170	0	170																A						15	15	140	
Total					870											22	22	22	22	22	22	22	22	22	22	22	22	38	15	575
						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	0	4	7	11	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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	
--Common Bridge Transporter (CBT)																														
1	FY 10	A	140	0	140																							140		
1	FY 10	AR	61	0	61																							61		
1	FY 10	NG	64	0	64																							64		
1	FY 10	TOT	265	265																								0		
1	FY 11	A	12	0	12																							12		
1	FY 11	AR	76	0	76																							76		
1	FY 11	NG	82	0	82																							82		
1	FY 11	TOT	170	30	140	15	15	15	15	15	15	15	15	15	5													0		
Total						575	15	15	15	15	15	15	15	15	15	5													435	
						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	Initial	0	4	7	11	
							Reorder	0	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	237		10	10	12	22	29	29	29	29		385
Gross Cost	97.7		19.5	20.8	11.6	32.4	19.4	19.3	18.5	16.5		223.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	97.7		19.5	20.8	11.6	32.4	19.4	19.3	18.5	16.5		223.3
Initial Spares												
Total Proc Cost	97.7		19.5	20.8	11.6	32.4	19.4	19.3	18.5	16.5		223.3
Flyaway U/C												
Weapon System Proc U/C	0.2			3.2		3.2	0.7	0.7	0.6	0.6		0.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	10	5	0	5	12	18	10	10
	Gross Cost	0.0	19524.0	9711.0	0.0	9711.0	8283.0	12227.0	5808.0	3665.0
National Guard	Qty	0	0	3	12	15	12	11	10	10
	Gross Cost	0.0	0.0	8110.0	11600.0	19710.0	8021.0	7063.0	6732.0	6848.0
Reserve	Qty	0	0	2	0	2	5	0	9	9
	Gross Cost	0.0	0.0	2996.0	0.0	2996.0	3068.0	0.0	5978.0	5979.0
Total	Qty	0	10	10	12	22	29	29	29	29
	Gross Cost	0	19524	20817	11600	32417	19372	19290	18518	16492

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:
FY12 Base procurement dollars in the amount of \$20.817 million supports the procurement of 10 BEBs for Active Army, National Guard, and Reserve unit requirements and supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. The BEB is a major component of the MRBC. The currently fielded MKI

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:
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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 war fighter needs.

FY12 OCO procurement dollars in the amount of \$11.600 million supports the replacement of 12 MKI and MKII boats provided for the theater of operations for Active Army and National Guard unit requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
BEB					7824	10	782	7820	10	782	9384	12	782	17204	22	1564
Technical Manuals					1000			500						500		
System Fielding Support					2000			2000			2216			4216		
Engineering Support					2000			2600						2600		
Matrix Support					900			900						900		
PM Support					800			800						800		
Testing					5000			6197						6197		
Total:					19524			20817			11600			32417		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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		C / IDIQ	TACOM, Warren, MI	Jun 11	Mar 12	10	782	No		Mar-11
FY 2012	TBD										
	TBS		C / IDIQ	TACOM, Warren, MI	Mar 12	Dec 12	22	1564	No		Mar-11
	TBD										

REMARKS:

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BRIDGE, FLOAT-RIBBON, PROPULSION (M27200)										Date: February 2011								
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
BEB																												
1	FY 11	A	10	10																								0
1	FY 12	A	5	0	5																							5
1	FY 12	AR	15	0	15																							15
1	FY 12	NG	2	0	2																							2
1	FY 12	TOT	22	0	22			4	3	3	3	3	3	3	3													0
Total					44			4	3	3	3	3	3	3	3													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	TBS, TBD	3	5	8	2	1	Initial	0	4	9	13	Production rates are monthly.
							Reorder	0	5	9	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	10115	2056	1720	1720		1720	1665	915				18191
Gross Cost	199.1	42.1	43.9	39.3		39.3	26.5	8.1				359.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	199.1	42.1	43.9	39.3		39.3	26.5	8.1				359.0
Initial Spares												
Total Proc Cost	199.1	42.1	43.9	39.3		39.3	26.5	8.1				359.0
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0		0.0		0.0	0.0	0.0				0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	321	580	808	0	808	333	0	0	0
	Gross Cost	42134.0	10629.0	18502.0	0.0	18502.0	6570.0	76.0	0.0	0.0
National Guard	Qty	809	657	440	0	440	666	454	0	0
	Gross Cost	0.0	15710.0	10358.0	0.0	10358.0	9963.0	3987.0	0.0	0.0
Reserve	Qty	926	483	472	0	472	666	461	0	0
	Gross Cost	0.0	17532.0	10403.0	0.0	10403.0	9963.0	4074.0	0.0	0.0
Total	Qty	2056	1720	1720	0	1720	1665	915	0	0
	Gross Cost	42134	43871	39263	0	39263	26496	8137	0	0

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 provides the Warfighter with the capability to detect improvised explosive devices and the full spectrum of land mines to include metallic and low-metallic mines. This item is Code A, approved for service use.

Army Acquisition Objective (AAO) is 18,461 sets.

Justification:
FY 2012 Base procurement dollars in the amount of \$39.263 million will procure 1720 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-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HANDHELD STANDOFF MINEFIELD DETECTION SYS-HSTAMIDS (R68200)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$
HARDWARE																
Detector Set AN/PSS-14		24582	2056	12	22360	1720	13	22360	1720	13				22360	1720	13
Subtotal Hardware		24582			22360			22360						22360		
PRODUCTION SUPPORT COSTS																
Production Engineering		8651			8380			8514						8514		
Training & Maintenance		5848			7500			4500						4500		
Integrated Logistic Support		2849			3793			3889						3889		
Eng Change Order - Software Upgrades		204			1838											
Subtotal Production Support Costs		17552			21511			16903						16903		
Total:		42134			43871			39263						39263		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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)
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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
Detector Set AN/PSS-14										
FY 2010	L3 Comm - CyTerra Corp Waltham, MA	SS / FP	CECOM, Ft Belvoir, VA	Dec 09	Aug 10	1688	12			
FY 2010	L3 Comm - CyTerra Corp Waltham, MA	SS / FP	CECOM, Ft Belvoir, VA	Aug 10	Jul 11	368	12			
FY 2011	L3 Comm - CyTerra Corp Waltham, MA	SS / FP	CECOM, Ft Belvoir, VA	Jan 11	Sep 11	1720	13			
FY 2012	L3 Comm - CyTerra Corp Waltham, MA	SS / FP	CECOM, Ft Belvoir, VA	Nov 11	Jul 12	1720	13			

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

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1312.8	319.0	226.0	20.7		20.7	9.1	31.8	26.4	28.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1312.8	319.0	226.0	20.7		20.7	9.1	31.8	26.4	28.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	1312.8	319.0	226.0	20.7		20.7	9.1	31.8	26.4	28.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

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 FY 2012.

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 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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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 Self Protective Adapter Roller Kits (SPARK), 2 Huskey Mine Detection Systems with Ground Penetrating Radar, 2 Vehicle Mounted Optical Sensor Systems (VOSS) and 2 Counter IED Robotic Interrogation Arms.

Justification:
FY 2012 Base procurement funding in the amount of \$20.678 million procures 72 Mine Proofing Systems (Sifter). Funding procures medium flails and proofing systems for the Army's Future Engineer Force Clear Companies. FY12 procurement 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: GRND STANDOFF MINE DETECTION SYSTEM (GSTAMIDS) (R68400)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000			\$000			\$000			\$000		
Route Clearance Package		271416			191000											
Mine Clearing and Proofing Systems		27359			17426			20678						20678		
Robotic Combat Support Systems		20193			17576											
Total:		318968			226002			20678						20678		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment
 P-1 Item Nomenclature: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)

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

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	15	199		72		72	24					310
Gross Cost	1312.8	319.0	226.0	20.7		20.7	9.1	31.8	26.4	28.3		1974.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1312.8	319.0	226.0	20.7		20.7	9.1	31.8	26.4	28.3		1974.0
Initial Spares												
Total Proc Cost	1312.8	319.0	226.0	20.7		20.7	9.1	31.8	26.4	28.3		1974.0
Flyaway U/C												
Weapon System Proc U/C	24.7					0.3						6.4

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	72	0	72	0	0	0	0
	Gross Cost	0.0	209160.0	20678.0	0.0	20678.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	8421.0	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	8421.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	72	0	72	0	0	0	0
	Gross Cost	0	226002	20678	0	20678	0	0	0	0

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 FY 2012.

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 Overseas Contingency Operations 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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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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 M160 (formally MV4) is a 6.1-ton tracked, combat engineer vehicle designed for teleoperation by soldiers from either mounted or dismounted positions to perform area clearance of antipersonnel mine sown areas. The M160 detonates or destroys anti-personnel mines in a 66 inch wide path through the action of a rotating chain and hammer flail system. It fills the Light Flail mission in the Area Clearance Family Of Systems.

The Clearance Company Small Robot is designed for route clearance and reconnaissance by providing the combat engineer with the capability to locate, identify, and clear landmines, unexploded ordnance, and improvised explosive devices in the path of maneuvering US Army or Joint Forces. The vehicle is a teleoperated platform small enough to be portable by two soldiers and contains a arm and cameras. In addition the unit has a Operator Control Unit that is a handheld controller that allows the operator to teleoperate the vehicle from a standoff mounted or dismounted location. The operator uses the Operator Control Unit to receive video and vehicle control data and to transmit commands to the vehicle.

FIDO is a commercially available explosive detector.

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 Self Protective Adapter Roller Kits (SPARK), 2 Huskey Mine Detection Systems with Ground Penetrating Radar, 2 Vehicle Mounted Optical Sensor Systems (VOSS) and 2 Counter IED Robotic Interrogation Arms.

Robotic Combat Support System information has a new budget line for FY 2012 and is reported under SSN M80400.

Justification:

FY 2012 Base procurement funding in the amount of \$20.678 million procures 72 Mine Proofing Systems (Sifter). Funding procures medium flails and proofing systems for the Army's Future Engineer Force Clear Companies. FY12 procurement 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: GRND STANDOFF MINE DETECTN SYSM (GSTAMIDS)BLK 1 (R68102)				Weapon System Type:			Date: February 2011			
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MINE CLEARING AND PROOFING																		
HARDWARE																		
Area Mine Clearance System - Med Flail				19904	16	1249	12750	10	1275									
Mine Proofing System (Sifter)										11125	72	155				11125	72	155
Initial Spares and Repair Parts				1410						2480					2480			
Subtotal Hardware				21314			12750			13605					13605			
PRODUCTION SUPPORT COSTS																		
Production Engineering				1304			2000			1319					1319			
Quality Assurance				345			231											
Contractor/Integrated Logistics Support				612			500			1808					1808			
PM Support				1800			1880			2978					2978			
First Destination Transportation				65			65											
Subtotal Production Support Costs				4126			4676			6105					6105			
NON-RECURRING COSTS																		
Engineering Change										854					854			
New Equipment Training				674						114					114			
Production Phase Testing				1245														
Subtotal Non-Recurring Costs				1919						968					968			
TOTAL MINE CLEARING AND PROOFING				27359			17426			20678					20678			
ROBOTIC COMBAT SUPPORT SYSTEMS																		
HARDWARE																		
MV-4 Mechanical Anti-Personnel Mine Clea				2718	10	272	7195	18	400									
M160 Mechanical Anti-Personnel Mine Clea																		
Clearance Company Small Robot				4392	36	122	7056	36	196									
FIDO Explosive Detectors				3000														
Training aids and devices							236											
Initial Spares and Repair Parts				6321			275											
Refurbishment																		
Subtotal Hardware				16431			14762											
PRODUCTION SUPPORT COSTS																		
Production Engineering				1122			144											
Quality Assurance				184			188											
PM Support				775			791											

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 2011			
OPA3 Cost Elements		ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000	Total Cost \$000	Qty Units	Unit Cost \$000
Contractor Logistics Support			1350			321											
First Destination Transportation (FDT)						420											
Subtotal Production Support Costs			3431			1864											
NON-RECURRING COSTS																	
Engineering Change						608											
Testing & Evaluation			331			171											
New Equipment Training						171											
Subtotal Non-Recurring Costs			331			950											
TOTAL ROBOTIC COMBAT SUPPORT			20193			17576											
SYSTEMS																	
ROUTE CLEARING PACKAGE																	
HARDWARE																	
Husky Detection Sys w/ Grnd Pen Radar			113400	46	2465	126000	60	2100									
SPARK Roller Set - Full Width			31940	214	149	15450	60	258									
Interrogation Arms			4472	46	97	4500	60	75									
Vehicle -Mounted Optical Sensor System			97596	200	488	38400	60	640									
Initial Spares						2340											
Subtotal Hardware			247408			186690											
PRODUCTION SUPPORT COSTS																	
Production Engineering			24008			1790											
Contractor Logistics Support						420											
Subtotal Production Support Costs			24008			2210											
NON-RECURRING COSTS																	
Air Transportation to theater						2100											
Subtotal Non-Recurring Costs						2100											
TOTAL ROUTE CLEARING PACKAGE			271416			191000											
Total:			318968		562	226002		743	20678		155			20678			287

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
MINE CLEARING AND PROOFING										
Area Mine Clearance System - Med Flail										
FY 2010	TBS	C / FP	CECOM, Ft. Belvior, VA	Jul 10	Jul 11	16	1249			
FY 2011	TBS	C / FP	CECOM, Ft. Belvior, VA	May 11	Nov 11	10	1275			
Mine Proofing System (Sifter)										
FY 2012	Hydrema Stovring, Denmark	C / FP	CECOM, Ft. Belvior, VA	Apr 12	Aug 12	72	155			
ROBOTIC COMBAT SUPPORT SYSTEMS										
MV-4 Mechanical Anti-Personnel Mine Clea										
FY 2010	TBS	SS / FP	TACOM, Warren, MI	May 10	Jul 10	10	272			
FY 2011	TBS	SS / FP	TACOM, Warren, MI	May 11	Jul 11	18	400			
Clearance Company Small Robot										
FY 2010	TBS	C / FP	TACOM, Warren, MI	Dec 10	Mar 11	36	122			
FY 2011	TBS	C / FP	TACOM, Warren, MI	Jul 11	Sep 11	36	196			
ROUTE CLEARING PACKAGE										
Husky Detection Sys w/ Grnd Pen Radar										
FY 2010	NIITEC Charlottesville, VA	SS / FP	CECOM, Ft. Belvior, VA	Dec 10	Mar 11	46	2465			
FY 2011	NIITEC Charlottesville, VA	SS / FP	CECOM, Ft. Belvior, VA	Mar 11	Sep 11	60	2100			
SPARK Roller Set - Full Width										
FY 2010	Pearson Engineering LTD Newcastle, UK	C / FP	Picatinny, NJ	Dec 10	May 11	214	149			
FY 2011	Pearson Engineering LTD Newcastle, UK	C / FP	Picatinny, NJ	Mar 11	Sep 11	60	258			
Interrogation Arms										
FY 2010	FASCAN International Baltimore, MD	SS / FP	CECOM, Ft. Belvior, VA	Sep 10	Nov 10	46	92			
FY 2011	FASCAN International Baltimore, MD	SS / FP	CECOM, Ft. Belvior, VA	Mar 11	Sep 11	60	75			
Vehicle -Mounted Optical Sensor System										

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					

Area Mine Clearance System - Med Flail																															
1	FY 10	A	16	10	6	4	2																								0
1	FY 11	A	0	0																											0
1	FY 11	AR	0	0																											0
1	FY 11	NG	0	0																											0
1	FY 11	TOT	10	0	10		3	3	4																						0

Mine Proofing System (Sifter)																																
1	FY 12	A	72	0	72																											0

MV-4 Mechanical Anti-Personnel Mine Clea																																
4	FY 10	A	10	10																												0
4	FY 11	A	18	6	12	2	2	2	2	2	2																					0

Clearance Company Small Robot																																
4	FY 10	A	36	36																												0
4	FY 11	A	36	6	30	6	6	6	6	6																						0

Husky Detection Sys w/ Grnd Pen Radar																																
8	FY 10	A	46	39	7	7																										0
8	FY 11	A	60	5	55	10	10	10	10	10	5																					0

SPARK Roller Set - Full Width																																
2	FY 10	A	214	214																												0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS		
		MIN	1-8-5	MAX			1	Initial				6	8
1	Hydrema, Stovring, Denmark	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		
							Reorder	6	6	4	10		
3	DOK-ING, Zagreb, Croatia	1	2	10			Initial	6	6	4	10		
							Reorder	6	6	4	10		
4	TBS, TBS	5	20	40		3	Initial	0	6	6	12		
							Reorder	0	1	6	7		
5	Nomadics Inc., Stillwater, OK	10	65	100			Initial	0	3	2	0		
							Reorder	0	3	2	0		
6	FASCAN International, Baltimore, MD	5	10	20		4	Initial	0	3	2	0		
							Reorder	0	3	2	0		
7	Lockheed-Martin Gyrocam, Sarasota, FL	5	10	20			Initial	0	1	1	2		
							Reorder	0	1	1	2		
8	NIITEC, Charlottesville, VA	5	10	20		5	Initial	0	1	1	2		
							Reorder	0	1	1	2		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Robotic Combat Support System (RCSS) (M80400)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				109		109	102	17				228
Gross Cost	19.9			30.3		30.3	28.5	4.5				83.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	19.9			30.3		30.3	28.5	4.5				83.2
Initial Spares												
Total Proc Cost	19.9			30.3		30.3	28.5	4.5				83.2
Flyaway U/C												
Weapon System Proc U/C						0.3	0.3	0.3				0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	109	0	109	102	17	0	0
	Gross Cost	0.0	0.0	30297.0	0.0	30297.0	28515.0	4457.0	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	109	0	109	102	17	0	0
	Gross Cost	0	0	30297	0	30297	28515	4457	0	0

Description:
The Robotic Combat Support System (RCSS) M160 is a 6.1-ton tracked, combat engineer vehicle designed for teleoperation by soldiers from either mounted or dismounted positions to perform area clearance of antipersonnel mine sown areas, the Approved Acquisition Objective is 65 and was funded under the GSTAMIDS line (RF68102). The M160 detonates or destroys anti-personnel mines in a 66 inch wide path through the action of a rotating chain and hammer flail system. It fills the Light Flail mission in the Area Clearance Family Of Systems.

The Clearance Company Small Robot, Approved Acquisition Objective of 228, is designed for route clearance and reconnaissance by providing the combat engineer with the ability to locate, identify, and clear landmines, unexploded ordnances, and improvised explosive devices in the path of maneuvering US Army or Joint Forces. The vehicle is a teleoperated platform small enough to be portable by two soldiers and contains both an arm and cameras. In addition, the unit has an Operator Control Unit, a handheld controller that allows the operator to teleoperate the vehicle from a standoff mounted or dismounted location. The operator uses the Operator Control unit to receive video and vehicle control data and to transmit commands to the vehicle.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Robotic Combat Support System (RCSS) (M80400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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FY12 Base Procurement dollars in the amount of \$30.276 million to fund 109 clearance company small robots will be used to meet Route Clearance and other Engineer Missions. Engineers utilize the Clearance Company Small Robot for dangerous counter explosive hazard operations in both peace and wartime operations.

Prior to FY12, funding for Robotic Combat Support Systems was located in the Ground Standoff Mine Detection System (GSTAMIDS) (R68400) 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: Robotic Combat Support System (RCSS) (M80400)			Weapon System Type:			Date: February 2011				
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ROBOTIC COMBAT SUPPORT SYSTEMS																		
M160 Engineer Vehicle																		
M160 Mech Anti-Personnel Mine Clea																		
Repair Maintenance Actions																		
Systems Test and Evaluation																		
Training devices																		
Initial Spares and Repair Parts M160																		
Transportation																		
New Equipment Training																		
Contractor Logistics Support																		
ECPs																		
Subtotal M160																		
Clearance Company Small Robot																		
Small Robot																		
Systems test and Evaluation																		
Training Devices																		
Initial Spares																		
Transportation																		
ECPs																		
Subtotal Clearance Co. Small Robot																		
Production Support																		
Program Management Administration																		
Subtotal Production Support																		
Total:																		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Robotic Combat Support System (RCSS) (M80400)
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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
ROBOTIC COMBAT SUPPORT SYSTEMS Clearance Company Small Robot FY 2012	To be selected TBD	C / FP	TACOM, Warren, MI	Jun 12	Aug 12	109	90			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	268.9	166.1	54.1	17.6	3.2	20.8	20.0	20.1	19.0	16.9		585.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	268.9	166.1	54.1	17.6	3.2	20.8	20.0	20.1	19.0	16.9		585.9
Initial Spares												
Total Proc Cost	268.9	166.1	54.1	17.6	3.2	20.8	20.0	20.1	19.0	16.9		585.9
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	48	4	52	107	122	476	476
	Gross Cost	166089.0	37394.0	2826.0	3205.0	6031.0	8024.0	9111.0	18979.0	16862.0
National Guard	Qty	0	0	193	0	193	134	118	0	0
	Gross Cost	0.0	16699.0	14800.0	0.0	14800.0	12006.0	11008.0	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	241	4	245	241	240	476	476
	Gross Cost	166089	54093	17626	3205	20831	20030	20119	18979	16862

Description:
The 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 EOD companies. Includes reprocurement of Remote Ordnance Neutralization System (RONS), MK 32 MOD 3 Radiographic Tool Set, and other EOD tools and equipment; and procurement of COTS substitutes for items no longer in production such as Advanced Radiographic System (ARS).

2. EOD Response Kit and Platoon Supplemental Kit (PSK) -- The EOD Response Kit is a set of common and special purpose tools used by EOD soldiers in response to incidents involving unexploded ordnance. It consolidates tools from 4 sets into one set, adds tools, and organizes them into mission oriented modules (e.g. demolition, technical intelligence, recon, etc) with significant overall reduction of weight and cube. The PSK has tools in addition to those in the EOD Response Kit that enable the Heavy Team to perform missions beyond the capability of the EOD Response

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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>Kit, such as EOD incidents involving munitions with chemical or biological agents. The Army Acquisition Objective (AAO) for EOD Response Kit is 643 systems.</p> <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 (FDU).</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. 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>10. 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>11. FIDO is a commercially available explosive detector. Program is managed by the Joint PM for Robotic Systems and will be managed by PM CCS in FY11.</p> <p>12. Decision Support System (DSS) -- Common control station hardware and software for all future EOD systems including FRS.</p> <p>13. Citadel Transmitter, Countermeasures (TCM) -- PLT-5 is a new capability to the EOD mission; it is a man-portable (backpack) system that protects the operator as between the command post and incident.</p> <p>14. 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> <p>15. EOD Response Kit Upgrade -- This upgrade increases the EOD Response Kit maintainability, readiness and safety for the EOD soldiers.</p>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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- 16. Ahura Explosive Detection System -- Provides support to combat operations to quickly verify the contents of tankers, drums, bags and bottles at checkpoints and along routes. This new start will protect the warfighter and minimize destruction of equipment through early detection.
- 17. MTRS Talon Surge Funding -- This equipment will be used for combat operations by EOD units to rapidly and safely defuse unexploded ordnance and IEDs. Provides the capability to examine, identify, and defuse ordnance safely and effectively. This equipment support surge and combat operations.
- 18. MTRS Packbot Surge Funding -- This equipment will be used for combat operations by EOD units to rapidly and safely defuse unexploded ordnance and IEDs. Provides the capability to examine, identify, and defuse ordnance safely and effectively. This equipment support surge and combat operations.
- 19. Talon IV Robots -- Lightweight tracked vehicles used for explosive ordnance disposal, reconnaissance, communications, hazmat, security, defense and rescue. They have all-weather, day/night capabilities and can navigate virtually any terrain.

Justification:

FY12 Base procurement dollars in the amount of \$17.626 million will procure equipment for modernization and uneconomically repairable assets. The equipment includes: Manual Transport Robotics System/improvements, Future Radiographic System, Next Generation Citadel PLT-5, Decision Support System, and Routine In-Svc EOD Item Reprocurement. 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.

FY12 OCO procurement dollars in the amount of \$3.205 million will procure 4 sets of supporting maintenance components required for the MTRS to perform its operational mission. Equipment replaces wash outs resulting from support of OEF.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011			
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EOD HARDWARE																		
EOD Response Kit							224	18	12									
Manual Transport Robotics System				35021	209	168	37715	226	167				3205	4	801	3205	4	801
MTRS Talon Surge Funding				26484	125	211												
MTRS Packbot Surge Funding				20656	125	165												
Wide Area Robot Vehicle Surv System				1942	216	9												
Improved Battery Adapter Tray (IBAT)				500	300	2												
MK1 Battery Upgrade Kit				753	150	5												
Cavity Charge Container				164	1930													
MK 41 MOD 1 Advanced				1033	50	21												
Window Breaker Kit				58	640													
Chisel Slug				92	1650													
MK MOD2 1 T/S (.50 Cal Dearermer)				78	130		998	156	5									
MK MOD 1 MOD 3 T/S (Remote Wrench)				337	72	5	785	154	5									
RONS				356	2	178												
Next Generation Citadel - TCM-PLT-4				2045	53	39												
MK 38 MOD 0 SCD							300	133	2									
TCM-PLT-5				8599	152	56	7482	175	43	5805	135	43				5805	135	43
Hook-Line				593	272	2												
Future Radiographic System							2362	27	87	9116	106	86				9116	106	86
Standoff Disrupter - IED							1074	137	8									
MI RAMS				5734	195	29												
EOD Response Kits Upgrade				8593	613	14												
Ahura Explosive Detection Systems				12802	234	55												
Talon IV Robot				19792	129	153												
Subtotal Hardware				145632			50940			14921			3205			18126		
PRODUCTION SUPPORT COSTS																		
Production Engineering				10616			1684			1629						1629		
Contractor Support				2024			1298			970					970			
Subtotal Production Support Costs				12640			2982			2599					2599			
NON-RECURRING COST																		
New Equipment Training				83			106			106					106			
Total Package Fielding				133														
Man Transport Robotics Sys Main&Support				1963														

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Training Support MTRS Surge		727														
Non-Recurring Engineering		4911			65											
Subtotal Non-Recurring Cost		7817			171			106						106		
Total:		166089			54093			17626			3205			20831		

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
EOD Response Kit FY 2011	Pannasonic Seacaucus, NJ		SS / FP	Rock Island, IL	Mar 11	Jul 11	18	12			
Manual Transport Robotics System FY 2010	Foster Miller, Inc. & iRobot Waltham, MA & Burlington, MA		SS / IDIQ	Indian Head, MD	Mar 10	Jul 10	209	168			
FY 2011	Foster Miller, Inc. & iRobot Waltham, MA & Burlington, MA		SS / IDIQ	Indian Head, MD	Mar 11	Jul 11	226	167			
FY 2012	Foster Miller, Inc. & iRobot Waltham, MA & Burlington, MA		SS / IDIQ	Indian Head, MD	Mar 12	Jul 12	4	801			
MTRS Talon Surge Funding FY 2010	iRobot Burlington, MA		SS / IDIQ	Indianhead, MD	Aug 10	Oct 10	125	211			
MTRS Packbot Surge Funding FY 2010	Foster Miller, Inc. Waltham, MA		SS / IDIQ	Indianhead, MD	Aug 10	Sep 10	125	165			
Wide Area Robot Vehicle Surv System FY 2010	Foster Miller, Inc. Waltham, MA		SS / IDIQ	Waltham, MA	Mar 10	Jul 10	216	9			
Improved Battery Adapter Tray (IBAT) FY 2010	Battelle Columbus, MD		C / FFP	Waltham, MA	Mar 10	Apr 10	300	2			
MK1 Battery Upgrade Kit FY 2010	Foster Miller, Inc. & iRobot Waltham, MA & Burlington, MA		C / IDIQ	Burlington, MA	Mar 10	Aug 10	150	5			
Cavity Charge Container FY 2010	NSWC Crane, IN		SS / IDIQ	Crane, IN	Nov 10	Mar 11	1930				
MK 41 MOD 1 Advanced FY 2010	SAIC San Diego, CA		SS / FFP	Indian Head, MD	May 10	Sep 10	50	21			
Window Breaker Kit FY 2010	ARDEC Picatinny Arsenal, NJ		SS / IDIQ	Picatinny Arsenal, NJ	May 10	Sep 10	640				
Chisel Slug FY 2010	Cornet Machinery Corp Bethel, CT		C / FFP	Indian Head, MD	Aug 10	Dec 10	1650	1			

Exhibit P-5a, Budget Procurement History and Planning										Date: February 2011	
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
MK MOD2 1 T/S (.50 Cal Dearmer) FY 2010	ARDEC Picatinny Arsenal, NJ		SS / IDIQ	Picatinny Arsenal, NJ	Mar 11	Jul 11	130				
MK MOD 1 MOD 3 T/S (Remote Wrench) FY 2010	Mithix Farmerville, TX		SS / IDIQ	NAVICP, Mechanicsburg, PA	Mar 11	Oct 11	72	5			
RONS FY 2010	REMOTEC Clinton, TN		SS / IDIQ	Indian Head, MD	Mar 10	Jul 10	2	178			
Next Generation Citadel - TCM-PLT-4 FY 2010	ITT Annapolis Junction, MD		SS / IDIQ	Indian Head, MD	Mar 10	Jul 10	53	39			
MK 38 MOD 0 SCD FY 2011	Packaging Strategies Inc Baltimore, MD		SS / FP	Indian Head, MD	Mar 11	Jul 11	133	2			
TCM-PLT-5 FY 2010	Sierra Nevada Corps (SNC) Sparks, Nevada		SS / FFP	Indian Head, MD	Oct 10	Feb 11	152	56			
FY 2011	Sierra Nevada Corps (SNC) Sparks, Nevada		SS / FFP	Indian Head, MD	Mar 11	Jul 11	175	43			
FY 2012	Sierra Nevada Corps (SNC) Sparks, Nevada		SS / FFP	Indian Head, MD	Mar 12	Jul 12	135	43			
Hook-Line FY 2010	TBS TBS		C / IDIQ	Indian Head, MD	Mar 10	Jul 10	272	2			
Future Radiographic System FY 2011	TBS TBS		TBD	Indian Head, MD	Mar 11	Aug 11	27	87			
FY 2012	TBS TBS		TBD	Indian Head, MD	Mar 12	Aug 12	106	86			
Standoff Disrupter - IED FY 2011	VARIOUS TBS		SS / FP	Rock Island, IL	Apr 11	Sep 11	137	8			
MI RAMS FY 2010	Magneto Inductive Systems Ltd San Bernadino, CA		SS / FFP	Picatinny, NJ	Mar 10	Mar 11	195	29			
EOD Response Kits Upgrade											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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
FY 2010 Ahura Explosive Detection Systems	VARIOUS TBS	SS / FP	Rock Island, IL	Jun 11	Jul 11	613	14			
FY 2010	Ahura Scientific Inc. Wilmington, MA	SS / FFP	Indian Head, MD	Jul 10	Sep 10	234	55			
Talon IV Robot FY 2010	Qinetiq Waltham, MA	SS / FP	Warren, MI	Sep 10	Jan 11	129	153			

REMARKS: The Navy is the lead service for EOD Equipment.

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)												Date: February 2011												
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 41 MOD 1 Advanced																														
9	FY 10	A	50	0	50																							0		
Window Breaker Kit																														
6	FY 10	A	640	0	640																							0		
Chisel Slug																														
8	FY 10	A	1650	0	1650																							0		
MK MOD2 1 T/S (.50 Cal Dearermer)																														
6	FY 10	A	130	0	130																							97		
MK MOD 1 MOD 3 T/S (Remote Wrench)																														
11	FY 10	A	72	0	72																							72		
RONS																														
12	FY 10	A	2	0	2																							0		
Next Generation Citadel - TCM-PLT-4																														
13	FY 10	A	53	0	53																							0		
MK 38 MOD 0 SCD																														
14	FY 11	A	133	0	133																							100		
TCM-PLT-5																														
15	FY 10	A	152	0	152																							48		
15	FY 11	A	175	0	175																							130		
						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			
1	Kipper Tools Inc, Gainesville, GA	1	50	100	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	iRobot, Burlington, MA	5	50	100	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iRobot, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	7	15	
							Reorder	6	6	4	10	
4	Foster Miller, Inc., Waltham, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	iRobot, Burlington, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	ARDEC, Picatinny Arsenal, NJ	10	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	NSWC, Crane, IN	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
8	Cornet Machinery Corp, Bethel, CT	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
9	SAIC, San Diego, CA	10	40	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	

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	
TCM-PLT-5																														
15	FY 12	NG	135	0	135																							135		
Hook-Line																														
10	FY 10	A	272	0	272																							0		
Future Radiographic System																														
10	FY 11	A	27	0	27																							18		
10	FY 12	A	48	0	48																							48		
10	FY 12	NG	58	0	58																							58		
10	FY 12	TOT	106	0	106																							106		
Standoff Disrupter - IED																														
17	FY 11	A	137	0	137																							124		
MI RAMS																														
18	FY 10	A	195	0	195																							86		
EOD Response Kits Upgrade																														
17	FY 10	A	613	0	613																							463		
Ahura Explosive Detection Systems																														
20	FY 10	A	234	0	234																							0		
Talon IV Robot																														
21	FY 10	A	129	0	129																							0		

MFR	Name - Location	PRODUCTION RATES				Reached D+	MFR	Initial	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX	Prior 1 Oct				After 1 Oct				
1	Kipper Tools Inc, Gainesville, GA	1	50	100	90	1	Initial	6	8	7	15		
							Reorder	6	6	4	10		
2	iRobot, Burlington, MA	5	50	100	90	2	Initial	6	8	7	15		
							Reorder	6	6	4	10		
3	Foster Miller, Inc. & iRobot, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	7	15		
							Reorder	6	6	4	10		
4	Foster Miller, Inc., Waltham, MA	5	50	100			Initial	6	8	7	15		
							Reorder	6	6	4	10		
5	iRobot, Burlington, MA	5	50	100			Initial	6	8	7	15		
							Reorder	6	6	4	10		
6	ARDEC, Picatinny Arsenal, NJ	10	50	100			Initial	6	8	7	15		
							Reorder	6	6	4	10		
7	NSWC, Crane, IN	10	100	300			Initial	6	8	7	15		
							Reorder	6	6	4	10		
8	Cornet Machinery Corp, Bethel, CT	10	100	300			Initial	6	8	7	15		
							Reorder	6	6	4	10		
9	SAIC, San Diego, CA	10	40	100			Initial	6	8	7	15		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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	
EOD Response Kit																														
1	FY 11	A	18	6	12	2	2	2	2	2	2																	0		
Manual Transport Robotics System																														
3	FY 10	A	209	209																								0		
3	FY 11	A	226	57	169	19	19	19	19	19	19	19	19	17														0		
3	FY 12	A	4	0	4						A			4														0		
MTRS Talon Surge Funding																														
2	FY 10	A	125	125																								0		
MTRS Packbot Surge Funding																														
4	FY 10	A	125	125																								0		
Wide Area Robot Vehicle Surv System																														
4	FY 10	A	216	216																								0		
Improved Battery Adapter Tray (IBAT)																														
19	FY 10	A	300	300																								0		
MK1 Battery Upgrade Kit																														
3	FY 10	A	150	150																								0		
Cavity Charge Container																														
7	FY 10	A	1930	1127	803	161	161	161	161	159																		0		
MK 41 MOD 1 Advanced																														
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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				
									Prior 1 Oct			
1	Kipper Tools Inc, Gainesville, GA	1	50	100	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	iRobot, Burlington, MA	5	50	100	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iRobot, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	7	15	
							Reorder	6	6	4	10	
4	Foster Miller, Inc., Waltham, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	iRobot, Burlington, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	ARDEC, Picatinny Arsenal, NJ	10	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	NSWC, Crane, IN	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
8	Cornet Machinery Corp, Bethel, CT	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
9	SAIC, San Diego, CA	10	40	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE EXPLOSIVE ORDNANCE DISPOSAL EQPMT (EOD EQPMT) (MA9200)										Date: February 2011									
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
MK 41 MOD 1 Advanced																													
9	FY 10	A	50	50																								0	
Window Breaker Kit																													
6	FY 10	A	640	640																								0	
Chisel Slug																													
8	FY 10	A	1650	1650																								0	
MK MOD2 1 T/S (.50 Cal Dearermer)																													
6	FY 10	A	130	33	97	11	11	11	11	11	11	11	11	9														0	
MK MOD 1 MOD 3 T/S (Remote Wrench)																													
11	FY 10	A	72	0	72	6	6	6	6	6	6	6	6	6	6	6												0	
RONS																													
12	FY 10	A	2	2																								0	
Next Generation Citadel - TCM-PLT-4																													
13	FY 10	A	53	53																								0	
MK 38 MOD 0 SCD																													
14	FY 11	A	133	33	100	11	11	11	11	11	11	11	11	12														0	
TCM-PLT-5																													
15	FY 10	A	152	104	48	13	13	13	9																			0	
15	FY 11	A	175	45	130	15	15	15	15	15	15	15	15	10														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			2				
									Prior 1 Oct			
1	Kipper Tools Inc, Gainesville, GA	1	50	100	90	1	Initial	6	8	7	15	
							Reorder	6	6	4	10	
2	iRobot, Burlington, MA	5	50	100	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iRobot, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	7	15	
							Reorder	6	6	4	10	
4	Foster Miller, Inc., Waltham, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	iRobot, Burlington, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	ARDEC, Picatinny Arsenal, NJ	10	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	NSWC, Crane, IN	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
8	Cornet Machinery Corp, Bethel, CT	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
9	SAIC, San Diego, CA	10	40	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	

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	
TCM-PLT-5																														
15	FY 12	NG	135	0	135						A						9	9	9	12	12	12	12	12	12	12	12	12	0	
Hook-Line																														
10	FY 10	A	272	272																									0	
Future Radiographic System																														
10	FY 11	A	27	9	18	9	9																						0	
10	FY 12	A	48	0	48																								48	
10	FY 12	NG	58	0	58																								58	
10	FY 12	TOT	106	0	106						A						18	18	18	18	18	16							0	
Standoff Disrupter - IED																														
17	FY 11	A	137	13	124	13	14	15	15	20	20	20	7																0	
MI RAMS																														
18	FY 10	A	195	109	86	16	17	17	18	18																			0	
EOD Response Kits Upgrade																														
17	FY 10	A	613	150	463	50	50	50	50	50	50	55	55	53															0	
Ahura Explosive Detection Systems																														
20	FY 10	A	234	234																									0	
Talon IV Robot																														
21	FY 10	A	129	129																									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				
									After 1 Oct				After 1 Oct
1	Kipper Tools Inc, Gainesville, GA	1	50	100	90	1	Initial	6	8	7	15		
							Reorder	6	6	4	10		
2	iRobot, Burlington, MA	5	50	100	90	2	Initial	6	8	7	15		
							Reorder	6	6	4	10		
3	Foster Miller, Inc. & iRobot, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	7	15		
							Reorder	6	6	4	10		
4	Foster Miller, Inc., Waltham, MA	5	50	100			Initial	6	8	7	15		
							Reorder	6	6	4	10		
5	iRobot, Burlington, MA	5	50	100			Initial	6	8	7	15		
							Reorder	6	6	4	10		
6	ARDEC, Picatinny Arsenal, NJ	10	50	100			Initial	6	8	7	15		
							Reorder	6	6	4	10		
7	NSWC, Crane, IN	10	100	300			Initial	6	8	7	15		
							Reorder	6	6	4	10		
8	Cornet Machinery Corp, Bethel, CT	10	100	300			Initial	6	8	7	15		
							Reorder	6	6	4	10		
9	SAIC, San Diego, CA	10	40	100			Initial	6	8	7	15		
							Reorder	6	6	4	10		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date: February 2011

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		
Total					2473	326	328	320	317	311	134	137	124	107	19	33	33	30	30	30	28	12	12	12	12	12					106
					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 Tools Inc, Gainesville, GA	1	50			100	90	1	Initial	
							Reorder	6	6	4	10	
2	iRobot, Burlington, MA	5	50	100	90	2	Initial	6	8	7	15	
							Reorder	6	6	4	10	
3	Foster Miller, Inc. & iRobot, Waltham, MA & Burlington, MA	5	50	100	90	3	Initial	6	8	7	15	
							Reorder	6	6	4	10	
4	Foster Miller, Inc., Waltham, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
5	iRobot, Burlington, MA	5	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
6	ARDEC, Picatinny Arsenal, NJ	10	50	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	
7	NSWC, Crane, IN	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
8	Cornet Machinery Corp, Bethel, CT	10	100	300			Initial	6	8	7	15	
							Reorder	6	6	4	10	
9	SAIC, San Diego, CA	10	40	100			Initial	6	8	7	15	
							Reorder	6	6	4	10	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment REMOTE DEMOLITION SYSTEMS (M60001)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost				14.7		14.7	15.3	15.9	15.4	6.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				14.7		14.7	15.3	15.9	15.4	6.2	Continuing	Continuing
Initial Spares												
Total Proc Cost				14.7		14.7	15.3	15.9	15.4	6.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

Description:
 This line includes Remote Demolition Systems, All Types. It includes Radio Frequency - Remote Activated Munition System (RF RAMS) and Magneto Induction - Remote Activated Munition System (MI RAMS).

Radio Frequency - Remote Activation Munition System (RF RAMS) MK152 is a radio-controlled firing device that provides the capability to remotely control the detonation of demolition charges or the remote operation of other items such as beacons, lasers markers, and radio functioning munitions. The basic components of the RF RAMS are (1) MK26 Transmitter with two antennas, (6) MK16 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. RF RAMS has a nominal range of 2 km line of sight (LOS) and 5 km LOS over with the M6 Battery Retainer. The Shock Tube Initiator XM50 is an associated components/interface that is required when using the MK152 to initiate Modernized Demolition Initiators M19, M21 and M23.

The Magneto-Inductive Remote Activation Munition System (MI RAMS) XM156 is a firing device that provides the capability to remotely control the detonation of demolition charges or the remote operation of other items such as beacons, lasers markers, and radio functioning munitions. The basic components of the MI RAMS are (1) M27 Transmitter with one 2 meter loop antenna, (3) M39 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. The XM156 MI RAMS can penetrate through media that radio frequency (RF) systems cannot. These include caves, tunnels, fresh water, salt water, dense foliage, and man-made structures. This characteristic eliminates any line-of-sight (LOS) requirements for MI RAMS. Maximum operating distances from M27 Transmitter to M39 Receiver will vary with the operating environment. The maximum operating distance is 150 meters through all natural media. When using the M6 Battery Retainer, the maximum operating distance is extended to 200 meters). Shock Tube Initiator XM50 is an associated components/interface that is required when using the XM156 to initiate Modernized Demolition Initiators M19, M21 and M23. The XM331 is the inert trainer for the XM40 tactical.

Justification:
 FY 2012 Base procurement dollars in the amount of \$14.672 million supports procurement of 216 RF RAMS sets and 100 MI RAMS sets. System provides the Army Combat Engineers wireless firing device to remotely initiate demolition charges, MDI and munitions.

All funding supports the Active component.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: REMOTE DEMOLITION SYSTEMS (M60001)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
M60002 Radio Frequency RAMS								6303	216	29				6303	216	29
M60003 Magneto Induction RAMS								8369	100	84				8369	100	84
Total:								14672						14672		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature RADIO FREQUENCY RAMS (M60002)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				216		216	220	228	212			876
Gross Cost				6.3		6.3	6.6	6.8	6.5			26.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				6.3		6.3	6.6	6.8	6.5			26.3
Initial Spares												
Total Proc Cost				6.3		6.3	6.6	6.8	6.5			26.3
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.0			0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	216	0	216	220	228	212	0
	Gross Cost	0.0	0.0	6303.0	0.0	6303.0	6610.0	6840.0	6547.0	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	216	0	216	220	228	212	0
	Gross Cost	0	0	6303	0	6303	6610	6840	6547	0

Description:
Radio Frequency - Remote Activation Munition System (RF RAMS) MK152 is a radio-controlled firing device that provides the capability to remotely control the detonation of demolition charges or the remote operation of other items such as beacons, lasers markers, and radio functioning munitions. The basic components of the RF RAMS are (1) MK26 Transmitter with two antennas, (6) MK16 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. RF RAMS has a nominal range of 2 km line of sight (LOS) and 5 km LOS over with the M6 Battery Retainer. The Shock Tube Initiator XM50 is an associated components/interface that is required when using the MK152 to initiate Modernized Demolition Initiators M19, M21 and M23.

Justification:
FY 2012 Base procurement dollars in the amount of \$6.303 million supports the production of 216 RF RAMS sets. System provides the Army Combat Engineers wireless firing device to remotely initiate demolition charges, MDI and munitions

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: RADIO FREQUENCY RAMS (M60002)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE																
RF RAMS Complete Set								5361	216	25				5361	216	25
SUBTOTAL HARDWARE								5361						5361		
PRODUCTION SUPPORT																
Production Engineering								942						942		
SUBTOTAL PRODUCTION SUPPORT								942						942		
NON-RECURRING COSTS																
First Article Test																
SUBTOTAL NON-RECURRING COSTS																
Total:								6303						6303		

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
RADIO FREQUENCY RAMS (M60002)

Date:
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Each	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	
RF RAMS Complete Set																														
1	FY 12	A	216	93	123	20	20	20	20	20	23																		0	
Total						123	20	20	20	20	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	TBS, TBS	5	20	50		1	Initial	0	7	12	19	Production rates shown are monthly.
							Reorder	0	7	12	19	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MI RAMS (M60003)
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Program Elements for Code B Items:			Code: B	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				100		100	200	201	190	128		819
Gross Cost				8.4		8.4	8.7	9.1	8.8	6.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				8.4		8.4	8.7	9.1	8.8	6.2	Continuing	Continuing
Initial Spares												
Total Proc Cost				8.4		8.4	8.7	9.1	8.8	6.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.1					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	100	0	100	200	201	190	128
	Gross Cost	0.0	0.0	8369.0	0.0	8369.0	8712.0	9052.0	8823.0	6222.0
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	100	0	100	200	201	190	128
	Gross Cost	0	0	8369	0	8369	8712	9052	8823	6222

Description:
The Magneto-Inductive Remote Activation Munition System (MI RAMS) XM156 is a firing device that provides the capability to remotely control the detonation of demolition charges or the remote operation of other items such as beacons, lasers markers, and radio functioning munitions. The basic components of the MI RAMS are (1) M27 Transmitter with one 2 meter loop antenna, (3) M39 Receivers with antennas and (1) M6 Battery Retainer which provides additional power for the transmitter. The XM156 MI RAMS can penetrate through media that radio frequency (RF) systems cannot. These include caves, tunnels, fresh water, salt water, dense foliage, and man-made structures. This characteristic eliminates any line-of-sight (LOS) requirements for MI RAMS. Maximum operating distances from M27 Transmitter to M39 Receiver will vary with the operating environment. The maximum operating distance is 150 meters through all natural media. When using the M6 Battery Retainer, the maximum operating distance is extended to 200 meters). Shock Tube Initiator XM50 is an associated components/interface that is required when using the XM156 to initiate Modernized Demolition Initiators M19, M21 and M23. The XM331 is the inert trainer for the XM40 tactical.

Justification:
FY 2012 Base procurement dollars in the amount of \$8.369 million supports production of 100 MI RAMS sets. System provides the Army Combat Engineers wireless firing device to remotely

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MI RAMS (M60003)
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Program Elements for Code B Items:	Code: B	Other Related Program Elements:
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initiate demolition charges, MDI and munitions.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: MI RAMS (M60003)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HARDWARE																
MI RAMS Complete Set								7643	100	76				7643	100	76
SUBTOTAL HARDWARE								7643						7643		
PRODUCTION SUPPORT																
Production Engineering								726						726		
SUBTOTAL PRODUCTION SUPPORT								726						726		
Total:								8369						8369		84

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: MI RAMS (M60003)								
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
MI RAMS Complete Set FY 2012	Ultra Electronics MI Systems San Bernadino, CA	SS / FP	Picatinny, NJ	Mar 12	Dec 12	100	76			

REMARKS: This item was previously purchased as part of the EOD Equipment: line (SSN MA9200).
FY 2012 is the final option year on current contract with Ultra Electronics.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	34.9	4.0	3.7	7.4		7.4	7.5	7.6	7.3	6.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	34.9	4.0	3.7	7.4		7.4	7.5	7.6	7.3	6.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	34.9	4.0	3.7	7.4		7.4	7.5	7.6	7.3	6.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	226	0	226	0	0	0	0
	Gross Cost	4008.0	3655.0	7352.0	0.0	7352.0	7464.0	7613.0	7261.0	6500.0
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	226	0	226	0	0	0	0
	Gross Cost	4008	3655	7352	0	7352	7464	7613	7261	6500

Description:
This line covers procurement of countermining equipment with a total cost of less than five million dollars. This line includes detectors, neutralizing devices, 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 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.

The Special Operations Forces (SOF) Demolition Kit contains shaped charge liners and other demolition items that are used to fabricate customized demolitions in the field.

Justification:
FY 2012 Base procurement dollars in the amount of \$7.352 million procures initial fielding and deployment of 226 SOF Demolition Kits to support initial fielding to combat engineers.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE																
Handler Kits		1100	240	5												
Deployment Kits																
Organizational/Installation Kits																
Scent Kits					3109	411	8									
SOF Demolition Kits								4969	226	22				4969	226	22
Subtotal Hardware		1100			3109			4969						4969		
PRODUCTION SUPPORT COSTS																
Production Engineering				2908	546			993		993				993		993
Subtotal Production Engineering Costs					546			993						993		
NON-RECURRING COSTS																
First Article Test								1140		1140				1140		1140
Engineering Change Proposal								250		250				250		250
Subtotal Non-Recurring Costs								1390						1390		
Total:		1100			3655			7352						7352		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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
Handler Kits FY 2010	TBS TBS	C / FP	TBS	Aug 11	Nov 11	240	5			
Scent Kits FY 2011	TBS TBS	C / FP	TBS	Aug 11	Nov 11	411	8			
SOF Demolition Kits FY 2012	TBS TBS	C / FP	Picatinny Arsenal, NJ	Aug 12	Nov 13	226	22			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment Heaters and ECU's (MF9000)

Program Elements for Code B Items: 64804-L39		Code: A/B		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	38			866		866				1474		2378
Gross Cost	106.6	14.1	29.3	10.1		10.1	0.5	0.4		13.2	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1	106.6	14.1	29.3	10.1		10.1	0.5	0.4		13.2		174.2
Initial Spares												
Total Proc Cost	106.6	14.1	29.3	10.1		10.1	0.5	0.4		13.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3	0.0		0.0		0.0				0.0	Continuing	Continuing

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:
 FY12 Base procurement dollars in the amount of \$10.109 million supports production of 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.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
LARGE CAPACITY FIELD HEATER (LCFH) IECU and ECU (see MF9303)	B	1037			9157			10109	866					10109	866	
Total:	A	13055			20161			10109						10109		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1248	43	437									1728
Gross Cost	59.2	1.0	9.2									69.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	59.2	1.0	9.2									69.4
Initial Spares												
Total Proc Cost	59.2	1.0	9.2									69.4
Flyaway U/C												
Weapon System Proc U/C	0.0	0.0										0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	17	184	0	0	0	0	0	0	0
	Gross Cost	417.0	3823.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	5	197	0	0	0	0	0	0	0
	Gross Cost	120.0	4178.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	21	56	0	0	0	0	0	0	0
	Gross Cost	500.0	1156.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	43	437	0	0	0	0	0	0	0
	Gross Cost	1037	9157	0	0	0	0	0	0	0

Description:
The Army Family of Heaters provides the heating capability of 120,000 to 400,000 British Thermal Units per Hour (BTU/H). 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 BTU/H 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 BTU/H Herman Nelson Heater. The LCFH is a safer, more reliable heater for personnel operating equipment in enclosed areas because it eliminates carbon monoxide emissions within the shelters. The Army Acquisition Objective (AAO) for the LCFH is 4524 systems

Justification:
The LCFH program has no FY 2012 funding.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: LARGE CAPACITY FIELD HEATER, 400K BTU (MF9302)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		688	43	16	7866	437	18									
Fielding/NET		75			120											
Logistics Support																
PM Management		60			901											
Tech/Eng Support		214			270											
Total:		1037			9157											

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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 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	120	317	50	50	50	50	50	47	20																0		
Total					317	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 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	HDT Engineered Technologies, Solon	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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		850	1116	866		866				1474		4306
Gross Cost	47.4	13.1	20.2	10.1		10.1	0.5	0.4		13.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	47.4	13.1	20.2	10.1		10.1	0.5	0.4		13.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	47.4	13.1	20.2	10.1		10.1	0.5	0.4		13.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0		0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	536	704	866	0	866	0	0	0	0	1474
	Gross Cost	8024.0	16176.0	10109.0	0.0	10109.0	525.0	386.0	0.0	0.0	13238.0
National Guard	Qty	314	203	0	0	0	0	0	0	0	0
	Gross Cost	3143.0	1961.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	209	0	0	0	0	0	0	0	0
	Gross Cost	1888.0	2024.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	850	1116	866	0	866	0	0	0	0	1474
	Gross Cost	13055	20161	10109	0	10109	525	386	0	0	13238

Description:
This budget line represents the Army's family of Improved Environmental Control Units (IECUs), commonly known as Air Conditioners. IECUs 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. IECUs 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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significant fuel and weight savings, reduction in scheduled maintenance, and increased reliability.

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 Full Rate Production option of the contract following the FRP/FMR (Full Rate Production/Full Materiel Release) decision in June of 2010.

60,000 BTUH (British Thermal Units per Hour) IECU AAO = 4,688

Justification:

FY12 Base procurement dollars in the amount of \$13.055 million supports the 60,000 BTU/hr (British Thermal Units) 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. They are used in select shelters which house critical life-saving operations in Combat Support Hospitals and storage of perishable supplies in Brigade Support Battalions. The 60,000 BTU/hr IECU provides an EPA compliant capability to the force structure before commercial/military stocks of previously used refrigerant are exhausted and no longer available.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

There are no FY12 OCO dollars.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: IMPROVED ENVIRONMENTAL CONTROL UNITS (MF9303)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (MF9303)																
60,000 BTU/H IECU (Full Rate)		8024	850	9.440	10004	1115	8.972	8660	866	10.000				8660	866	10.000
HVAC					8708	1	8708.000									
2. Engineering Support		1000			782			782						782		
3. Engineering Change Orders		25			50			50						50		
4. Testing		25			50			50						50		
5. System Fielding Support		50			50			50						50		
6. System Assessment																
7. Logistic Support		100			100			100						100		
8. Data		25			50			50						50		
9. Program Management Support		3806			367			367						367		
Total:		13055			20161			10109						10109		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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)
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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
60,000 BTU/H IECU (Full Rate)										
FY 2010	DRS Florence, KY	C / FP	CECOM	Nov 09	Nov 10	850	9	YES		
FY 2011	DRS Florence, KY	C / FP	CECOM	Jan 11	Jan 12	1115	9	YES		
FY 2012	DRS Florence, KY	C / FP	CECOM	Jan 12	Jan 13	866	10	YES		
HVAC										
FY 2011	TBS Unknown	C / FP	CECOM	Jul 11	Jul 12	1	9	YES		

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																											
60,000 BTU/H IECU (Full Rate)																																																								
1	FY 10	A	536	0	536																								536																											
1	FY 10	ANG	314	0	314																								314																											
1	FY 10	TOT	850	0	850																								70																											
2	FY 11	A	703	0	703																								703																											
2	FY 11	ANG	203	0	203																								203																											
2	FY 11	AR	209	0	209																								209																											
2	FY 11	TOT	1115	0	1115																								1115																											
2	FY 12	A	866	0	866																								866																											
2	FY 12	TOT	866	0	866																								866																											
HVAC																																																								
3	FY 11	A	1	0	1																								1																											
Total																																																								
					5663																								4883																											
<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td style="text-align: center;">O C T</td> <td style="text-align: center;">N O V</td> <td style="text-align: center;">D E C</td> <td style="text-align: center;">J A N</td> <td style="text-align: center;">F E B</td> <td style="text-align: center;">M A R</td> <td style="text-align: center;">A P R</td> <td style="text-align: center;">M A Y</td> <td style="text-align: center;">J U N</td> <td style="text-align: center;">J U L</td> <td style="text-align: center;">A U G</td> <td style="text-align: center;">S E P</td> <td colspan="5"></td> </tr> </table>																												O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																																	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis
		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	3	12	15
							Reorder	6	3	12	15
3	TBS, Unknown	1	1	1		3	Initial	6	9	12	21
							Reorder	6	3	12	15
							Initial				
							Reorder				
							Initial				
							Reorder				

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	

60,000 BTU/H IECU (Full Rate)																																		
1	FY 10	A	536	0	536																													536
1	FY 10	ANG	314	0	314																													314
1	FY 10	TOT	850	780	70	70																												0
2	FY 11	A	703	0	703																													703
2	FY 11	ANG	203	0	203																													203
2	FY 11	AR	209	0	209																													209
2	FY 11	TOT	1115	0	1115				93	93	93	93	93	93	93	93	93	92																0
2	FY 12	A	866	0	866																													866
2	FY 12	TOT	866	0	866				A																									218

HVAC																																		
3	FY 11	A	1	0	1																													0
Total																																		
					4883	70			93	93	93	93	93	93	94	93	93	93	93	92	72	72	72	72	72	72	72	72	72	72	72	72	3049	
						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	2	3			Initial	Reorder			
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	3	12	15	
							6	3	12	15	
3	TBS, Unknown	1	1	1		3	6	9	12	21	
							6	3	12	15	

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

60,000 BTU/H IECU (Full Rate)																												
1	FY 10	A	536	0	536																							536
1	FY 10	ANG	314	0	314																							314
1	FY 10	TOT	850	850																								0
2	FY 11	A	703	0	703																							703
2	FY 11	ANG	203	0	203																							203
2	FY 11	AR	209	0	209																							209
2	FY 11	TOT	1115	1115																								0
2	FY 12	A	866	0	866																							866
2	FY 12	TOT	866	648	218	72	73	73																				0

HVAC																												
3	FY 11	A	1	1																								0
					3049	72	73	73																				2831
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis			
		MIN	1-8-5	MAX			1	2				3	Prior 1 Oct	After 1 Oct
													Initial	Reorder
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	3	12	15				
							6	3	12	15				
3	TBS, Unknown	1	1	1		3	6	9	12	21				
							6	3	12	15				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	131.8	21.6										153.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	131.8	21.6										153.4
Initial Spares												
Total Proc Cost	131.8	21.6										153.4
Flyaway U/C												
Weapon System Proc U/C												

Description:

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

The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry-processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kilowatt (KW) Tactical Quiet Generator, all mounted on a 40 foot M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97 percent of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75 percent manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support.

The Battlefield 12-head Shower enhances the mission support capability of the Field Service Company as this unit provides tactical field services (shower, laundry, and clothing renovation) to soldiers in forward areas. The primary mission of the Battlefield 12-head Shower is to provide hot showers for soldiers in the field. This shower will replace the antiquated 8 and 9-head showers that are no longer supportable. The system comes complete with a shelter, water heater, pumps and ancillary equipment and has a requirement to move once every 3 days in the field. The Army Acquisition Objective (AAO) for the 12-head Shower is 247.

The Clothing Repair Shop (CRS) provides the field Service Company's capability to perform its clothing renovation mission. It consists of commercial sewing, darning, button and heat sealing machines and associated items and work stations transported on a M105 trailer. Current equipment is no longer supportable and there is a severe shortage of assets. The Army Acquisition Objective (AAO) for the CRS is 200.

Justification:

Program has no FY 2012 funding request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LAUNDRY ADVANCED SYSTEM (LADS) (M82701)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	105											105
Gross Cost	131.8	21.6										153.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	131.8	21.6										153.4
Initial Spares												
Total Proc Cost	131.8	21.6										153.4
Flyaway U/C												
Weapon System Proc U/C												1.5

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	12360.0	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	9201.0	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	21561	0	0	0	0	0	0	0	0

Description:
The Laundry Advanced System (LADS) is the Army's water-based, mobile field laundry system, with one LADS replacing up to four of the current M85 laundries. It consists of laundry-processing and water recycling equipment mounted on an International Standards Organization (ISO) certified frame, a 30 kilowatt (KW) Tactical Quiet Generator, all mounted on a 40 foot M871 trailer and towed by a 5-ton tractor. Each LADS will wash laundry for 500 soldiers per day using a dry-to-dry process (dirty clothes are placed in the drum and removed clean and dry at the end of the one-hour cycle). The LADS will recycle approximately 97 percent of the water used in the laundry process, reducing water consumption to under 500 gallons per day compared to over 20,000 gallons for four M85s (with only 20 gallons of waste water produced). The system is run by two operators per 10-hour shift; two shifts per day result in a 75 percent manpower reduction compared to the four-M85 laundry operation. This program procures and fields a critical capability that supports the Army's transformation by maintaining readiness through fielding and integrating new equipment and by reducing sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) demands on lift, combat zone footprint, and costs for logistical support. The Army Acquisition Objective (AAO) for LADS is 200.

Justification:

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LAUNDRY ADVANCED SYSTEM (LADS) (M82701)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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Program has no FY 2012 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: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware LADS		1412	2	706												
Engineering Support LADS		495														
ILS LADS		1350														
Initial Spares LADS		356														
Fielding/NET LADS		600														
PM Support LADS		347														
Reprogram/withhold		17001														
Total:		21561														

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: LAUNDRY ADVANCED SYSTEM (LADS) (M82701)
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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 LADS FY 2010	Guild Associates Dublin, OH	SS / FP	RDECOM, Natick, MA	Feb 10	Nov 10	2	706	Yes		Nov 09

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later																					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
Hardware LADS																																																			
1	FY 10	A	2	0	2																								2																						
1	FY 10	TOT	2	0	2					A																			0																						
Total					4																								2																						
<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	Guild Associates, Dublin, OH	1	3	5	4	1	Initial	0	3	9	12	
							Reorder	0	5	9	14	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		4.6	5.4	9.6		9.6	6.4	6.5	1.7	0.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		4.6	5.4	9.6		9.6	6.4	6.5	1.7	0.3	Continuing	Continuing
Initial Spares												
Total Proc Cost		4.6	5.4	9.6		9.6	6.4	6.5	1.7	0.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0			Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	752	527	3853	0	3853	676	647	0	0
	Gross Cost	4558.0	5416.0	9591.0	0.0	9591.0	6432.0	6498.0	1698.0	324.0
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	752	527	3853	0	3853	676	647	0	0
	Gross Cost	4558	5416	9591	0	9591	6432	6498	1698	324

Description:
The emphasis of this program is on Soldier modernization and enhancements. It procures items that improve Soldier lethality, survivability, mobility and command and control. Items procured include the M25 Stabilized Binocular, Sniper Tripod, Parachute Oxygen Mask, and M1950 Weapons Case.

The M25 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 certain moving vehicular scenarios. It features interchangeable day to night vision eyepieces. The night vision inserts generally are procured as accessories. The Army Acquisition Objective (AAO) is 18,300.

The Parachute Oxygen Mask consists of a mask, delivery hose and mounted regulator. The system provides Military Free Fall parachutists supplemental oxygen above 12,999 ft Mean Sea Level (MSL).

The Sniper Tripod provides the ability to support and steady hold the Sniper Rifles in covert positions, behind walls or barriers without exposing weapons or Soldiers. This new capability enhances

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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target acquisition, enhances precision fire and reduces Soldier exposure to enemy detection.

The M1950 Weapons Case is a newly designed tactical weapons case for use during Airborne operations.

The Advanced Emergency Bailout Parachute provides a state-of-the-art, safe alternative to the standard bailout parachute currently used by the US Army Jumpmasters performing safety duties on board USAF high-performance aircraft during airborne operations.

Justification:

FY12 Base procurement funding in the amount of \$9.591 million procures 1,187 M25 Binoculars, 279 M1950 Weapons Cases and 215 Advanced Emergency Bailout Parachutes. M25 Binoculars allow the Soldier to perform target identification and battle damage assessment at extended ranges and increased on the move sighting capability. The M25 Stabilized Binocular is a mission essential equipment list item for the U.S. Army Security Forces. Sniper Tripods allow the Soldier to perform target acquisition and identification from covert positions such as well within buildings, or behind walls or barriers without exposing the Soldier to enemy observation or fire while providing stable platform for engaging targets. The M1950 Weapons Case provides a padded case, allowing a weapon to be encased intact for airborne operations. The Advanced Emergency Bailout Parachute provides an emergency bailout parachute that functions between 500 ft and 14,000 ft.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
M25 Stabilized Bino	A	1497	183	8.180	5416	950	5.701	8170	1187	6.883				8170	1187	6.883
Oxygen Mask	A	2561	569	4.501												
Sniper Tripod	A							100	161	0.621				100	161	0.621
Body Army Technical Data Package	A	500														
M1950 Weapons Case								141	279	0.505				141	279	0.505
Advanced Emergency Bailout Parachute								1180	215	5.488				1180	215	5.488
Total:		4558			5416			9591						9591		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 Bino										
FY 2010	Frazer-Volpe Corp. Warminister, PA	C / FP	TACOM, RI	Jun 10	May 11	183	8.180	Yes		
FY 2011	Frazer-Volpe Corp. Warminister, PA	C / FP	TACOM, RI	Mar 11	Aug 11	950	5.700	Yes		
FY 2012	Frazer-Volpe Corp. Warminister, PA	C / FP	TACOM, RI	Jan 12	May 12	1187	6.500	Yes		
Sniper Tripod										
FY 2012	TBD	C / FP	TACOM, RI	Jun 12	May 13	161	0.621	Yes		
	TBD									
M1950 Weapons Case										
FY 2012	TBD	C / FP	TACOM, RI	Jun 12	May 13	279	0.505	Yes		
	TBD									
Advanced Emergency Bailout Parachute										
FY 2012	TBD	C / FP	RDECOM	Dec 12	Mar 13	215	5.500	Yes		
	TBD									

REMARKS:

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	
M25 Stabilized Bino																														
2	FY 10	A	183	183																									0	
2	FY 11	A	950	950																									0	
2	FY 12	A	1187	500	687	100	100	100	100	100	100	87																	0	
Sniper Tripod																														
1	FY 12	A	161	0	161								81	80															0	
M1950 Weapons Case																														
4	FY 12	A	279	0	279								93	93	93														0	
Advanced Emergency Bailout Parachute																														
3	FY 12	A	215	0	215			A			36	36	36	36	36	35													0	
Total																														
					1342	100	100	100	100	100	136	123	210	209	129	35														
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
				Initial			Reorder				
1	TBD, TBD	1	500	1000		1	0	9	11	20	
							0	9	11	20	
2	Frazer-Volpe Corp., Warminster, PA	10	150	300	18	2	0	9	11	20	
							0	4	4	8	
3	TBD, TBD	1	500	1000			0	9	11	20	
							0	9	11	20	
4	TBD, TBD	1	500	1000		3	0	9	11	20	
							0	9	11	20	
						4	0	9	11	20	
							0	9	11	20	
							0	9	11	20	
							0	9	11	20	
							0	9	11	20	
							0	9	11	20	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature LIGHTWEIGHT MAINTENANCE ENCLOSURE (LME) (MA8061)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	57.3	2.0										59.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	57.3	2.0										59.3
Initial Spares												
Total Proc Cost	57.3	2.0										59.3
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	1955.0	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	1955	0	0	0	0	0	0	0	0

Description:
The Lightweight Maintenance Enclosure (LME) replaces the antiquated, unsupportable, and labor-intensive Tent, Frame-type, Maintenance Medium Light Metal (FRITSCHE). The LME 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 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:
The LME program has no FY12 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: RDT&E 0604601A (S70) and APA SSN of AZ3110
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	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				3761		3761	8274	4555	4190	3435		24215
Gross Cost		7.0	7.8	8.5		8.5	10.2	8.5	8.2	7.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		7.0	7.8	8.5		8.5	10.2	8.5	8.2	7.4	Continuing	Continuing
Initial Spares												
Total Proc Cost		7.0	7.8	8.5		8.5	10.2	8.5	8.2	7.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	2750	5250	3761	0	3761	8274	4555	4190	3435
	Gross Cost	6959.0	7813.0	8509.0	0.0	8509.0	10161.0	8472.0	8244.0	7448.0
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	2750	5250	3761	0	3761	8274	4555	4190	3435
	Gross Cost	6959	7813	8509	0	8509	10161	8472	8244	7448

Description:
The Personnel Recovery Support System (PRSS) consists of items including personal reporting device and personnel recovery equipment to report and locate isolated, missing, detained, and captured (IMDC) Soldiers.

Justification:
FY 2012 Base procurement funding in the amount of \$8.509 million procures Personnel Recovery Support System (PRSS) products that support 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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Personnel Recovery Spt System (PRSS)																
PRSS items	A	1958	2750	0.712	4114	5250	0.784	4273	3761	1.136				4273	3761	1.136
Total Hardware Costs		1958			4114			4273						4273		
Other Costs																
Training Equipment	A	95			136			139						139		
Initial Spares & Repair Parts	A	291			608			406						406		
Support Equipment	A	309			330			330						330		
Systems Test and Evaluation	A							66						66		
Total Other Costs		695			1074			941						941		
Nonrecurring Costs																
Nonrecurring Engineering	A	188			332			190						190		
Total Nonrecurring Costs		188			332			190						190		
PRSS ECP	A				110											
Systems Integration and Engineering	A	419			395			210						210		
Project Management Admin	A	224			326			260						260		
Total ECP, Sys Int, & Admin Costs		643			831			470						470		
Support Costs																
Fielding	A	367						243						243		
Contract Logistics/Subject Expert Spt	A	3108			1462			2392						2392		
Total Support Costs		3475			1462			2635						2635		
Total:		6959			7813			8509						8509		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
PRSS items											
FY 2010	Various Contractors Various Locations		C / FP	Various	Mar 10	May 10	2750	0.712	Yes		
FY 2011	Various Contractors Various Locations		C / FP	Various	Mar 11	May 11	5250	0.784	Yes		
FY 2012	Various Contractors Various Locations		C / FP	Various	Mar 12	May 12	3761	1.136	Yes		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
PERSONNEL RECOVERY SUPPORT SYSTEM (PRSS) (G01101)

Date:
February 2011

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	
PRSS items																														
1	FY 10	A	2750	2750																								0		
1	FY 11	A	5250	2190	3060	438	438	438	438	438	438	432																0		
1	FY 12	A	3761	0	3761						A		314	314	314	314	314	314	314	314	314	314	314	314	314	307		0		
Total					6821	438	438	438	438	438	438	432	314	314	314	314	314	314	314	314	314	314	314	314	314	307				
						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	Various Contractors, Various Locations	167	500	1000		1	Initial	0	5	2	7	
							Reorder	0	5	2	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				2244		2244	5472	5871	5751			19338
Gross Cost		1.8	110.5	184.1		184.1	464.6	475.4	458.6	330.6		2025.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		1.8	110.5	184.1		184.1	464.6	475.4	458.6	330.6		2025.7
Initial Spares												
Total Proc Cost		1.8	110.5	184.1		184.1	464.6	475.4	458.6	330.6		2025.7
Flyaway U/C												
Weapon System Proc U/C				0.1		0.1	0.1	0.1	0.1			0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	2244	0	2244	5472	5871	5751	0
	Gross Cost	1803.0	110524.0	184072.0	0.0	184072.0	464647.0	475395.0	458582.0	330635.0
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	2244	0	2244	5472	5871	5751	0
	Gross Cost	1803	110524	184072	0	184072	464647	475395	458582	330635

Description:
 Increment I of the Nett Warrior (NW) program [named in honor of Medal of Honor recipient COL Robert Nett], previously known as 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:
 FY12 Base procurement funding in the amount of \$184.1M procures NW and associated equipment for two Army Stryker Brigade Combat Teams (BCT), one Army Infantry Battalion, and spares for Low Rate Initial Production (LRIP). Decision will be made for additional Infantry Brigades for Full Rate Production (FRP). FY12 Base also buys long lead items including radios, military GPS, and vehicle integration kits for power recharging. NW equipped units will directly enhance the Army's combat power in two Army mission essential tasks: enhance small unit fight 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature GROUND SOLDIER SYSTEM (R80501)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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tactical engagements. NW will meet the requirements identified in the Ground Soldier System CDD approved by JROC 10 September 2010. NW Increment I integrates the dismounted leaders into the network beginning in FY12 and enables Combat Brigade Modernization to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

All funding supports Active Army.

"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost \$000	Qty Units	Unit Cost \$000												
Long Lead		1803						36540						36540		
Nett Warrior Hardware (LRIP)					50400	1282	39	51819						51819		
Vehicle Integration Kits/ Installation					3061			6652						6652		
Nett Warrior Mission Support Hardware					6477			7663						7663		
Rifleman Radio Hardware					24989	3730	7									
Noise Cancelling Headset for Rifleman					5242	3316	2	4522						4522		
Non-recurring Engineering					135			659						659		
Sys Eng/Program Mgmt					2700			15566						15566		
Initial Spares					6300			7149						7149		
Contractor Support (CONUS)																
Fielding/Fielding Support					11220			18611						18611		
Nett Warrior Hardware (FRP)								34891						34891		
Total:		1803			110524		13	184072						184072		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: GROUND SOLDIER SYSTEM (R80501)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Nett Warrior Hardware (LRIP) FY 2011	TBS TBS	C / FFP		Apr 11	Oct 11	1282	39	No		
Rifleman Radio Hardware FY 2011	TBS TBS	C / FFP		Apr 11	Oct 11	3730	7	No		
Noise Cancelling Headset for Rifleman FY 2011	TBS TBS	C / FFP		Apr 12	Oct 13	3316	2	No		

REMARKS: FY 2012 funding provides Nett Warrior capability for two Stryker Brigade Combat Teams (SBCT), one Infantry Battalion, and spares for LRIP.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				1750		1750	1445	2718	3089	3568		12570
Gross Cost	1.5	1.1	38.9	43.4		43.4	53.2	149.9	144.1	144.0	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1	1.5	1.1	38.9	43.4		43.4	53.2	149.9	144.1	144.0		576.1
Initial Spares												
Total Proc Cost	1.5	1.1	38.9	43.4		43.4	53.2	149.9	144.1	144.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.1	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	1750	0	1750	654	2663	2445	3568
	Gross Cost	1082.0	38872.0	43419.0	0.0	43419.0	23277.0	146525.0	114209.0	144028.0
National Guard	Qty	0	0	0	0	0	791	55	644	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	29890.0	3404.0	29901.0	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	1750	0	1750	1445	2718	3089	3568
	Gross Cost	1082	38872	43419	0	43419	53167	149929	144110	144028

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 Soldier worn clothing, accessories, and personal protective items such as 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. MSS performs the systems engineering and Soldier integration to enable mounted crewmen the ability to perform their mounted missions and crew functions safely and efficiently. The Army Acquisition Objective is 36,210 and includes all HBCTs, SBCTs, and quantities for the training base.

Justification:
 FY12 Base procurement funding in the amount of \$43.419 million buys one Heavy Brigade Combat Team's and one battalion Stryker Brigade Combat Team's set 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-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities".

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Mounted Soldier System																
Long Leads		1082														
Mounted Soldier Worn Hardware					9235	1267	7	9568	1295	7				9568	1295	7
Vehicle Mounted Hardware					12796	423	30	21171	455	47				21171	455	47
Vehicle Integration Kits/Installation					2595			2875						2875		
Non-Recurring Engineering					407			33						33		
System Engineering/Program Management					9131			2949						2949		
Initial Spares					2668			3017						3017		
Interim Contractor Support (CONUS)								2604						2604		
Fielding/Fielding Support					2040			1202						1202		
Tactical Comms and Protective System																
Total:		1082			38872			43419						43419		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: MOUNTED SOLDIER SYSTEM (M80600)
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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
Mounted Soldier Worn Hardware										
FY 2011	TBS TBS	C / FFP		Sep 11	Dec 12	1267		NO		
FY 2012	TBS TBS	C / FFP		May 12	Dec 12	1295		NO		
Vehicle Mounted Hardware										
FY 2011	TBS TBS	C / FFP		Sep 11	Dec 12	423		NO		
FY 2012	TBS TBS	C / FFP		May 12	Dec 12	455		NO		

REMARKS:

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MOUNTED SOLDIER SYSTEM (M80600)

Date:
February 2011

COST ELEMENTS						Fiscal Year 13										Fiscal Year 14										Later			
MFR	FY	SERV	PROC QTY x1000	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
Mounted Soldier Worn Hardware																													
1	FY 11	A	1267	1060	207	106	101																				0		
1	FY 12	A	1295	0	1295			108	108	108	108	108	108	108	108	108											215		
Vehicle Mounted Hardware																													
2	FY 11	A	423	354	69	36	33																				0		
2	FY 12	A	455	0	455			38	38	38	38	38	38	38	38	38											75		
Total						2026	142	134	146	146	146	146	146	146	146	146												290	
						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
1	TBS, TBS	90	300	900		1	Initial	0	2	7	9	
							Reorder	0	0	0	0	
2	TBS, TBS	25	100	300		2	Initial	0	2	7	9	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		28										28
Gross Cost	301.7	436.7	303.1		68.0	68.0						1109.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	301.7	436.7	303.1		68.0	68.0						1109.6
Initial Spares												
Total Proc Cost	301.7	436.7	303.1		68.0	68.0						1109.6
Flyaway U/C												
Weapon System Proc U/C		15.6										39.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	28	12	0	0	0	0	0	0	0
	Gross Cost	436730.0	303139.0	0.0	68000.0	68000.0	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	28	12	0	0	0	0	0	0	0
	Gross Cost	436730	303139	0	68000	68000	0	0	0	0

Description:
Force Provider is a fully integrated system providing critical basic life support for soldiers deployed in remote areas. A Force Provider module provides billeting, field feeding, and hygiene capabilities that include all the integrated utilities to include climate control, power generation, water and waste water systems, and fuel storage. A single Force Provider module is capable of sustaining 600 personnel. 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:
FY12 OCO procurement dollars in the amount of \$68.000 million supports production of 3 Force Provider modules, 4 Power Generation Kits, 6 Cold Weather Kits, and 8 Force Provider

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>FORCE PROVIDER (M80200)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Expeditionary TRICON Sets to replace battle losses and reset worn out systems from theater. As a result of continued Operational Needs Statements (ONS) requirements, all Force Provider assets within Army Prepositioned Stocks (APS) have been depleted, leaving no modules/capability within all of APS for use in emergency circumstances. Three modules will replenish APS 4, and the remainder of components will reset modules returning from 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: FORCE PROVIDER (M80200)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Force Provider Module		372000	31	12000	270600	22	12300				37500	3	12500	37500	3	12500
Power Generator Kit		10500	7	1500	9000	6	1500				6000	4	1500	6000	4	1500
Cold Weather Kit		18750	15	1250	7800	6	1300				7800	6	1300	7800	6	1300
Prime Power Connection Kit		2500	5	500												
Force Provider Expeditionary TRICON Set		27968	16	1748	11010	6	1835				14800	8	1850	14800	8	1850
PM Support		750			850						350			350		
Spare Parts		718			429						350			350		
Engineering Support		1250			1350						480			480		
ILS		844			860						380			380		
Fielding and Direct Support		1450			1240						340			340		
Total:		436730			303139						68000			68000		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: FORCE PROVIDER (M80200)
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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
Force Provider Module										
FY 2010	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Feb 10	Jun 10	19	12000	Y	MAY 09	AUG 09
FY 2010	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Sep 10	Jun 11	12	12000	Y	MAY 09	AUG 09
FY 2011	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Apr 11	Jan 12	22	12300	Y	MAY 09	AUG 10
FY 2012	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Nov 11	Aug 12	3	12300	Y	MAY 09	AUG 10
Power Generator Kit										
FY 2010	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Feb 10	Nov 10	7	1500	Y	OCT 07	AUG 09
FY 2011	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Nov 10	Aug 11	6	1500	Y	OCT 07	AUG 09
FY 2012	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Nov 11	Aug 12	4	1500	Y	OCT 07	AUG 09
Cold Weather Kit										
FY 2010	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Feb 10	Jul 10	15	1250	Y	OCT 07	SEP 09
FY 2011	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Nov 10	Apr 11	6	1300	Y	OCT 07	AUG 09
FY 2012	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Nov 11	Apr 12	6	1300	Y	OCT 07	AUG 09
Prime Power Connection Kit										
FY 2010	Letterkenny Army Depot Chambersburg, PA	SS / FP	Natick, MA	Feb 10	Aug 10	5	500	Y	SEP 09	DEC 09
Force Provider Expeditionary TRICON Set										
FY 2010	Letterkenny Army Depot Chambersburg, PA	C / FP	Natick, MA	Feb 10	Aug 10	16	1748	Y	SEP 09	DEC 09
FY 2011	Letterkenny Army Depot Chambersburg, PA	C / FP	Natick, MA	Dec 10	Jun 11	6	1835	Y	SEP 09	DEC 09
FY 2012	Letterkenny Army Depot Chambersburg, PA	C / FP	Natick, MA	Dec 11	Jun 12	8	1850	Y	SEP 09	JUN 10

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FORCE PROVIDER (M80200)										Date: February 2011																				
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										
Force Provider Module																																								
1	FY 10	A	19	0	19					A						2									2	2	2	2	4	5							0			
2	FY 10	A	12	0	12																															2	2	2	2	4
2	FY 11	A	22	0	22																								A									22		
2	FY 12	A	3	0	3																																3			
Power Generator Kit																																								
3	FY 10	A	7	0	7					A																											0			
3	FY 11	A	6	0	6																																4			
3	FY 12	A	4	0	4																																4			
Cold Weather Kit																																								
4	FY 10	A	15	0	15					A						2	2	2	2	2	2	2	2	2	2	2	1									0				
4	FY 11	A	6	0	6																																0			
4	FY 12	A	6	0	6																																6			
Prime Power Connection Kit																																								
5	FY 10	A	5	0	5					A																											0			
Force Provider Expeditionary TRICON Set																																								
6	FY 10	A	16	0	16					A						2	2	2	2	2	2	2	2	2	2	2	2									0				
6	FY 11	A	6	0	6																																2			
6	FY 12	A	8	0	8																																8			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR		ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Letterkenny Army Depot, Chambersburg, PA	1	6	12		1	Initial	7	5	4	9	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). Remaining manufacturer production rates are monthly.
							Reorder	0	2	9	11	
2	Letterkenny Army Depot, Chambersburg, PA	1	6	12		2	Initial	0	5	9	14	2 Modules delivered in June 2010 were expedited with triple shift production to respond to ONS from theater.
							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	5	5	10	
							Reorder	0	2	9	11	
6	Global Defense, Frederick, MD	1	4	8		4	Initial	0	5	5	10	
							Reorder	0	2	9	11	
						5	Initial	3	5	6	11	
							Reorder	0	2	6	8	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FORCE PROVIDER (M80200)										Date: February 2011									
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
Force Provider Module																													
1	FY 10	A	19	19																								0	
2	FY 10	A	12	8	4	2	2																					0	
2	FY 11	A	22	0	22				2	2	2	2	2	2	2	2	2	2	2									0	
2	FY 12	A	3	0	3		A								1	1	1											0	
Power Generator Kit																													
3	FY 10	A	7	7																								0	
3	FY 11	A	6	2	4	1	1	1	1																			0	
3	FY 12	A	4	0	4		A								1	1	1	1										0	
Cold Weather Kit																													
4	FY 10	A	15	15																								0	
4	FY 11	A	6	6																								0	
4	FY 12	A	6	0	6		A					2	2	2														0	
Prime Power Connection Kit																													
5	FY 10	A	5	5																								0	
Force Provider Expeditionary TRICON Set																													
6	FY 10	A	16	16																								0	
6	FY 11	A	6	4	2	1	1																					0	
6	FY 12	A	8	0	8			A						1	1	1	1	1	1	1	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
		MIN	1-8-5	MAX				Prior 1 Oct	After 1 Oct			
1	Letterkenny Army Depot, Chambersburg, PA	1	6	12		1	Initial	7	5	4	9	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). Remaining manufacturer production rates are monthly. 2 Modules delivered in June 2010 were expedited with triple shift production to respond to ONS from theater.
2	Letterkenny Army Depot, Chambersburg, PA	1	6	12		2	Reorder	0	2	9	11	
3	Letterkenny Army Depot, Chambersburg, PA	1	6	12		3	Initial	0	5	9	14	
4	Letterkenny Army Depot, Chambersburg, PA	1	6	12		3	Reorder	0	2	9	11	
5	Letterkenny Army Depot, Chambersburg, PA	1	12	24		3	Initial	0	5	9	14	
6	Letterkenny Army Depot, Chambersburg, PA	1	12	24		3	Reorder	0	2	9	11	
6	Global Defense, Frederick, MD	1	4	8		4	Initial	0	5	5	10	
						4	Reorder	0	2	5	7	
						5	Initial	3	5	6	11	
						5	Reorder	0	2	6	8	

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	608	604		226		226	87	104	91	109		1829
Gross Cost	309.6	64.5	53.7	26.9		26.9	9.2	12.8	9.2	19.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	309.6	64.5	53.7	26.9		26.9	9.2	12.8	9.2	19.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	309.6	64.5	53.7	26.9		26.9	9.2	12.8	9.2	19.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.1	0.4		0.2		0.2	0.4	0.3	0.3	0.4	Continuing	Continuing

Description:

The Field Feeding and Refrigeration program provides equipment to conduct tactical food service operations. Field Feeding is a combat multiplier which 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 and 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, combat zone footprint, and logistical support costs.

Justification:

FY12 Base procurement funding in the amount of \$26.860 million procures 160 Refrigeration Container Systems and 66 Assault Kitchens critically needed to fill Army Modular Force requirement 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.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: FIELD FEEDING EQUIPMENT (M65800)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ASSAULT KITCHEN(M65806)		5458		7338	7338		4727	66	72					4727	66	72
REFRIGERATED CONTAINER SYSTEMS(M65801)		31970		23958	23958		22133	160	138					22133	160	138
SANITATION CENTER, F(M65802)		3507		5552	5552											
KITCHEN CONTAINERIZED(M65803)		23561		16881	16881											
Total:		64496		53729	53729		26860							26860		119

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	469	283	162	160		160	14	32	19	39	Continuing	Continuing
Gross Cost	78.6	32.0	24.0	22.1		22.1	4.3	7.6	4.2	14.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	78.6	32.0	24.0	22.1		22.1	4.3	7.6	4.2	14.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	78.6	32.0	24.0	22.1		22.1	4.3	7.6	4.2	14.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1	0.2	0.1		0.1	0.3	0.2	0.2	0.4	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	283	35	97	0	97	12	0	0	0	
	Gross Cost	19788.0	5192.0	12048.0	0.0	12048.0	3786.0	70.0	0.0	0.0	
National Guard	Qty	0	37	56	0	56	2	18	19	21	
	Gross Cost	1294.0	5450.0	8964.0	0.0	8964.0	544.0	4371.0	4238.0	7410.0	
Reserve	Qty	0	90	7	0	7	0	14	0	18	
	Gross Cost	10888.0	13316.0	1121.0	0.0	1121.0	0.0	3190.0	0.0	7175.0	
Total	Qty	283	162	160	0	160	14	32	19	39	
	Gross Cost	31970	23958	22133	0	22133	4330	7631	4238	14585	

Description:
Refrigerated containers are essential to bringing fresh and frozen food stuffs to the battlefield and the mature theater. The Multi-Temperature Refrigerated Container System (MTRCS) is the follow-on generation of refrigeration systems which provides 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 allows for operation on the move. The two compartments are separated by a removable partition which may be moved to adjust refrigerated versus frozen product. The result is more efficient space utilization and reduced transportation requirements. The MTRCS is used principally by Brigade Combat Teams (BCTs) and Subsistence Platoons as well as medical units for transport and storage of refrigerated medical supplies and blood products. This program maintains readiness through fielding and integrating new equipment. It reduces sustainment requirements, and logistical support costs. The Army Acquisition Objective (AAO) for MTRCS is 2,309 systems.

Justification:
FY12 Base procurement dollars in the amount of \$22.133 million supports production of 160 MTRCS for issue to Subsistence Platoons, and Maneuver and Support BCTs to implement the

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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	Other Related Program Elements:
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Configured Load subsistence supply concept. 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: REFRIGERATED CONTAINER SYSTEMS (M65801)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
MTRCS																
Hardware MTRCS		27664	283	98	20412	162	126	17920	160	112				17920	160	112
Initial Spares		1235			1198			800						800		
Testing																
Engineering Support		450			419			495						495		
ILS		427			400			494						494		
Fielding/NET		1235			810			1760						1760		
PM Support		959			719			664						664		
Total:		31970			23958			22133						22133		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: REFRIGERATED CONTAINER SYSTEMS (M65801)
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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 MTRCS										
FY 2010	DRS Environmental Systems Florence KY	C / FP	RDECOM, Natick, MA	Jan 10	Oct 10	283	98	Yes		Apr 03
FY 2011	DRS Environmental Systems Florence KY	C / FP	RDECOM, Natick, MA	Jan 11	Oct 11	162	126	Yes		Apr 03
FY 2012	DRS Environmental Systems Florence KY	C / FP	RDECOM, Natick, MA	Jan 12	Oct 12	160	112	Yes		Apr 03

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware MTRCS																														
1	FY 10	A	189	0	189																							189		
1	FY 10	AR	84	0	84																							84		
1	FY 10	NG	10	0	10																							10		
1	FY 10	TOT	283	0	283				A								3	5	5	30	30	30	30	30	30	30	30	30	0	
1	FY 11	ANG	162	0	162															A								162		
1	FY 12	A	97	0	97																							97		
1	FY 12	ANG	56	0	56																							56		
1	FY 12	AR	7	0	7																							7		
1	FY 12	TOT	160	0	160																							160		
					1048												3	5	5	30	30	30	30	30	30	30	30	30	765	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	DRS Environmental Systems, Florence KY	13	18	36	6	1	Initial	0	11	9	20
							Reorder	0	4	9	13
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

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 MTRCS																														
1	FY 10	A	189	0	189																							189		
1	FY 10	AR	84	0	84																							84		
1	FY 10	NG	10	0	10																							10		
1	FY 10	TOT	283	283																								0		
1	FY 11	ANG	162	0	162	14	14	14	14	14	14	13	13	13	13	13												0		
1	FY 12	A	97	0	97																							97		
1	FY 12	ANG	56	0	56																							56		
1	FY 12	AR	7	0	7																							7		
1	FY 12	TOT	160	0	160				A								13	13	13	13	13	13	13	13	13	14	14	14	14	0
Total						765	14	14	14	14	14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	14	14	14	14	443
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	DRS Environmental Systems, Florence KY	13	18	36	6	1	Initial	0	11	9	20	
							Reorder	0	4	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1978	77	78									2133
Gross Cost	78.2	3.5	5.6									87.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	78.2	3.5	5.6									87.3
Initial Spares												
Total Proc Cost	78.2	3.5	5.6									87.3
Flyaway U/C												
Weapon System Proc U/C	0.1	0.0										0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	77	39	0	0	0	0	0	0	0
	Gross Cost	1381.0	2776.0	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	724.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	39	0	0	0	0	0	0	0
	Gross Cost	1402.0	2776.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	77	78	0	0	0	0	0	0	0
	Gross Cost	3507	5552	0	0	0	0	0	0	0

Description:
The Food Sanitation Center (FSC) provides the sanitation capability required to perform clean-up following food service operations in the field to avoid food-borne illness and protect the health of Soldiers. The FSC consists of integrated equipment including sinks, racks, work tables, water heating equipment, and a tent. It 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 new JP8 fuel burner replaces the dangerous gasoline burning immersion heater and supports the battlefield single fuel initiative. This program maintains readiness through fielding and integration of new equipment. It enhances the warfighters well-being; reduces sustainment requirements, related Combat Support/Combat Service Support (CS/CSS) lift demands, the overall combat zone footprint, and logistical support costs. The Army Acquisition Objective (AAO) for FSC is 2,799 systems.

Justification:
Program has no FY 2012 Base or OCO 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: SANITATION CENTER, FIELD FEEDING (FSC) (M65802)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware FSC																
Hardware FSC	A	2745	77	36	4290	78	55									
Engineering Support		250			350											
ILS		207			334											
Fielding/NET		200			300											
PM Support		105			278											
Testing																
Total:		3507			5552											

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

Date:
February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later	
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
Hardware FSC																															
1	FY 10	A	37	0	37																							37			
1	FY 10	ANG	13	0	13																							13			
1	FY 10	AR	24	0	24																							24			
1	FY 10	TOT	77	0	77									A							2				12	12	12	13	13	13	0
2	FY 11	A	39	0	39																							39			
2	FY 11	AR	39	0	39																							39			
2	FY 11	TOT	78	0	78																						A	78			
Total					307																2			12	12	12	13	13	13	230	
						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	10	40	60	4	1	Initial	0	3	6	9	Production rates are shown monthly. Dec 10 delivery is for 2 First Article Test (FAT) units.
							Reorder	0	4	6	10	
2	TBS	10	40	60	4	2	Initial	0	9	6	15	
							Reorder	0	9	6	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
SANITATION CENTER, FIELD FEEDING (FSC) (M65802)

Date:
February 2011

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 FSC																														
1	FY 10	A	37	0	37																							37		
1	FY 10	ANG	13	0	13																							13		
1	FY 10	AR	24	0	24																							24		
1	FY 10	TOT	77	77																								0		
2	FY 11	A	39	0	39																							39		
2	FY 11	AR	39	0	39																							39		
2	FY 11	TOT	78	0	78			8	10	10	10	10	10	10	10	10												0		
Total								8	10	10	10	10	10	10	10	10													152	
						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	10	40	60	4	1	Initial	0	3	6	9	Production rates are shown monthly. Dec 10 delivery is for 2 First Article Test (FAT) units.
							Reorder	0	4	6	10	
2	TBS	10	40	60	4	2	Initial	0	9	6	15	
							Reorder	0	9	6	15	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	492	119	59								Continuing	Continuing
Gross Cost	131.4	23.6	16.9								Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	131.4	23.6	16.9								Continuing	Continuing
Initial Spares												
Total Proc Cost	131.4	23.6	16.9								Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3	0.2									Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	119	30	0	0	0	0	0	0	0
	Gross Cost	13618.0	8584.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	29	0	0	0	0	0	0	0
	Gross Cost	6187.0	8297.0	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	3756.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	119	59	0	0	0	0	0	0	0
	Gross Cost	23561	16881	0	0	0	0	0	0	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 2011

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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Program has no FY 2012 Base or OCO 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: KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware CK																
Hardware CK		19570	119	164	13098	59	222									
Initial Spares		1545			885											
Testing					900											
Engineering Support		412			500											
ILS		400			461											
Fielding/NET		927			531											
PM Support		707			506											
Total:		23561			16881											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Global Defense Easton MD	C / FP	RDECOM, Natick, MA	Jan 10	Jul 10	119	190	Yes		Aug 04
FY 2011	TBD	C / FP	RDECOM, Natick, MA	Jun 11	Mar 12	59	222	Yes		Jan 11

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE KITCHEN, CONTAINERIZED, FIELD (CK) (M65803)										Date: February 2011									
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 CK																													
1	FY 10	A	76	0	76																							76	
1	FY 10	ANG	27	0	27																							27	
1	FY 10	AR	16	0	16																							16	
1	FY 10	TOT	119	0	119				A					9	9	9	10	10	10	10	10	10	10	10	10	10	12	0	
2	FY 11	A	30	0	30																							30	
2	FY 11	ANG	29	0	29																							29	
2	FY 11	TOT	59	0	59																					A		59	
Total					356									9	9	9	10	10	10	10	10	10	10	10	10	10	12		237
						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. Production rates shown are monthly.																	
							Reorder	0	4	6	10																		
2	TBD	3	8	16	4	2	Initial	3	9	9	18																		
							Reorder	0	4	6	10																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	350	125	113	66		66	73	72	72	70	Continuing	Continuing
Gross Cost	21.4	5.5	7.3	4.7		4.7	4.9	5.1	5.0	4.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	21.4	5.5	7.3	4.7		4.7	4.9	5.1	5.0	4.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	21.4	5.5	7.3	4.7		4.7	4.9	5.1	5.0	4.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.1	0.0		0.1		0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	125	74	66	0	66	70	55	69	67
	Gross Cost	3718.0	4775.0	4727.0	0.0	4727.0	4634.0	3853.0	4701.0	4265.0
National Guard	Qty	0	39	0	0	0	3	3	3	0
	Gross Cost	1024.0	2563.0	0.0	0.0	0.0	274.0	278.0	282.0	0.0
Reserve	Qty	0	0	0	0	0	0	14	0	3
	Gross Cost	716.0	0.0	0.0	0.0	0.0	0.0	1000.0	0.0	287.0
Total	Qty	125	113	66	0	66	73	72	72	70
	Gross Cost	5458	7338	4727	0	4727	4908	5131	4983	4552

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 can also operate off the vehicle to provide hot meals in small forward outposts. 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.

AKs are now being used in support of current operations and are in high demand. The AK provides near-instantaneous feeding of soldiers upon arrival at remote or forward deployed sites, and allows for a hot meal on the move with minimal footprint which is suitable for supporting small, remote sites (COP/FOB). The AK can feed units in half the time of the KCLFF it replaces (2 hour savings). The AKs trailer mounted design and heat-on-the-move capability leads to minimal setup time, near instantaneous feeding, and a short time on the ground at a remote feeding site that is impossible to achieve with the legacy KCLFF. The AK provides improved safety compared to the KCLFF by virtue of closed combustion design and other safety features of its Tray Ration Heater. It also reduces fuel usage by 33% and water usage by 80% compared to the KCLFF. The Army Acquisition Objective (AAO) for AK is 1,218 systems.

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: A	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$4.727 million support production of 66 AKs to replace outdated Kitchen, Company Level, Field Feeding Enhanced systems which support company level feeding in light through heavy forces. Fielding of the AKs fill critical shortages of equipment needed to support small units and remote sites as washouts deplete the fleet.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware AK																
Hardware AK		4128	125	48	5763	113	51	3498	66	53				3498	66	53
Initial Spares		124			173			105						105		
Engineering Support		335			350			350						350		
ILS		300			300			302						302		
Fielding/NET		407			459			330						330		
PM Support		164			293			142						142		
Total:		5458			7338			4727						4727		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Assault Kitchen (AK) (M65806)
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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 AK										
FY 2010	Babington Engineering Rocky Mount NC	MIPR	PMFSS, Natick, MA	Jan 10	Jul 10	125	48	Y		Oct 06
FY 2011	Babington Engineering Rocky Mount NC	C / FP	DSCP, Philadelphia, PA	Jan 11	Jul 11	113	51	Y		Oct 06
FY 2012	Rock Island Arsenal Rock Island, IL	MIPR	PMFSS, Natick, MA	Jan 12	Jul 12	66	53	Y		Oct 11

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE Assault Kitchen (AK) (M65806)												Date: February 2011												
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 AK																														
1	FY 10	A	96	0	96																							96		
1	FY 10	ANG	18	0	18																							18		
1	FY 10	AR	11	0	11																							11		
1	FY 10	TOT	125	0	125				A					7	7	7	12	12	11	11	11	11	12	12	12		0			
1	FY 11	A	74	0	74																							74		
1	FY 11	ANG	39	0	39																							39		
1	FY 11	TOT	113	0	113															A						9	10	10	84	
2	FY 12	A	66	0	66																							66		
2	FY 12	TOT	66	0	66																							66		
Total					608									7	7	7	12	12	11	11	11	11	12	12	12	9	10	10	454	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Babington Engineering, Rocky Mount NC	6	20	40	4	1	Initial	0	12	6	18
							Reorder	0	4	6	10
2	Rock Island Arsenal, Rock Island, IL	6	20	40	4	2	Initial	0	12	6	18
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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 AK																														
1	FY 10	A	96	0	96																							96		
1	FY 10	ANG	18	0	18																							18		
1	FY 10	AR	11	0	11																							11		
1	FY 10	TOT	125	125																								0		
1	FY 11	A	74	0	74																							74		
1	FY 11	ANG	39	0	39																							39		
1	FY 11	TOT	113	29	84	10	10	10	9	9	9	9	9	9														0		
2	FY 12	A	66	0	66																							66		
2	FY 12	TOT	66	0	66				A					10	10	10	10	10	10	6								0		
Total						454	10	10	10	9	9	9	9	9	9	10	10	10	10	10	6								304	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Babington Engineering, Rocky Mount NC	6	20	40	4	1	Initial	0	12	6	18
							Reorder	0	4	6	10
2	Rock Island Arsenal, Rock Island, IL	6	20	40	4	2	Initial	0	12	6	18
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	34440	8328		10059		10059	7294	5454	4361	1808		71744
Gross Cost	244.5	63.8	69.5	68.4		68.4	63.2	64.1	61.7	45.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	244.5	63.8	69.5	68.4		68.4	63.2	64.1	61.7	45.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	244.5	63.8	69.5	68.4		68.4	63.2	64.1	61.7	45.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0	0.6		0.1		0.1	0.1	0.1	0.1	0.1	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:

FY12 Base procurement funding in the amount of \$68.392 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, 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-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: Cargo Aerial Del & Personnel Parachute Systems (MA7804)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Advanced Tactical Parachute System		35810			41591			52185						52185		
Precision Airdrop		22230			21402			16207						16207		
Containerized Delivery System		5744			6503											
Total:		63784			69496			68392						68392		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:								To Complete	Total Prog
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016			
Proc Qty	34393	7925	8404	9915		9915	7150	5309	4209	1654		78959	
Gross Cost	174.2	35.8	41.6	52.2		52.2	45.5	45.9	44.2	29.7		469.1	
Less PY Adv Proc													
Plus CY Adv Proc													
Net Proc P1	174.2	35.8	41.6	52.2		52.2	45.5	45.9	44.2	29.7		469.1	
Initial Spares													
Total Proc Cost	174.2	35.8	41.6	52.2		52.2	45.5	45.9	44.2	29.7		469.1	
Flyaway U/C													
Weapon System Proc U/C	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0	

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	7925	8404	9915	0	9915	7150	3539	2582	229
	Gross Cost	35810.0	41591.0	52185.0	0.0	52185.0	45497.0	30755.0	27939.0	4725.0
National Guard	Qty	0	0	0	0	0	0	1770	1627	855
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	15167.0	16295.0	15220.0
Reserve	Qty	0	0	0	0	0	0	0	0	570
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9784.0
Total	Qty	7925	8404	9915	0	9915	7150	5309	4209	1654
	Gross Cost	35810	41591	52185	0	52185	45497	45922	44234	29729

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 Army Acquisition Objective (AAO) is 75,000; 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 parachutists supplemental oxygen above 12,999 ft Mean Sea Level (MSL). The AAO for POM is 1,559.

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. EAAD AAO is 1,997.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Advanced Tactical Parachute System (MA7801)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Military Free Fall Advanced Ram Air Parachute System (MFFARAPS) is intended to replace the current MC-4 ram air parachute system with a multi-mission High Altitude Low Opening (HALO) or High Altitude High Opening (HAHO) capability and provide the non-MFF personnel with a static line deployed ram air parachute insertion capability. MFFARAPS will allow personnel to exit at altitudes between 3,500 ft to 35,000 ft Mean Sea Level with a total jumper weight of 450 lbs. The MFFARAPS will be fully compatible with the EAAD.</p> <p>The Radio Frequency Identification (RFID) - Parachute Tracking System (PTS) provides an integrated structure for logistics identification, tracking, and use monitoring of personnel parachutes. The automated system will improve Accountability, Parachute Management, Accident Investigation, Parachute Re-Pack and Clearing Hand Receipts by tracking personnel parachutes through their life cycle.</p> <p>The Advanced Emergency Bailout Parachute (AEBP) will replace the current BA18 bailout parachute with a state of the art parachute to be used by US Army Jumpmasters performing safety duties on board USAF aircraft during airborne operations. The Air Force has indicated it will no longer support its BA18 Bailout parachute after FY13.</p> <p>Justification: FY12 Base procurement funding in the amount of \$52.185 million supports the procurement of 8,959 T-11 systems, 950 AEPB and installation of RFID parachute tracking system at 6 rigger facilities. FY12 procurement supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.</p> <p>"IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities"</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: Advanced Tactical Parachute System (MA7801)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
T-11	A	29376	6962	4.219	32961	7952	4.145	37673	8959	4.205				37673	8959	4.205
T-11 Support	A	2888			6500			5787						5787		
MC-6	A	3546	1269	2.794												
POM	A				2040	432	4.722									
EAAD	A				90	20	4.500									
RFID								3500	6	583.333				3500	6	583.333
ARAPS																
AEBP								5225	950	5.500				5225	950	5.500
Total:		35810			41591			52185						52185		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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											
	FY 2010	Aerostar International Sioux Falls, SD	C / FFP		May 10	Nov 10	2263	4			
	FY 2010	Airborne Systems North America Santa Ana, CA	C / FFP		May 10	Nov 10	3605	3			
	FY 2010	Airborne Systems North America Santa Ana, CA	C / FFP		Aug 10	Feb 11	1094	4			
	FY 2011	Aerostar International Sioux Falls, SD	C / FFP		Apr 11	Aug 11	2440	4			
	FY 2011	Airborne Systems North America Santa Ana, CA	C / FFP		Apr 11	Sep 11	2812	4			
	FY 2011	BAE Systems Phoenix, AZ	C / FFP		Apr 11	Aug 11	2700	4			
	FY 2012	TBD TBD	C / FFP		Jan 12	May 12	3136	4			
	FY 2012	TBD TBD	C / FFP		Jan 12	May 12	3583	4			
	FY 2012	TBD TBD	C / FFP		Jan 12	May 12	2240	4			
MC-6											
	FY 2010	Airborne Systems North America Santa Ana, CA	C / FFP		Apr 10	Jun 10	1269	4			
POM											
	FY 2011	Carlton Technologies Orchard Park, NY	C / FFP		Mar 11	Jun 11	432	5			
RFID											
	FY 2012	TBD TBD	C / FFP		Mar 12	Jun 12	6	583			
AEBP											
	FY 2012	TBD TBD	C / FFP		Dec 11	Apr 12	950	5			

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Advanced Tactical Parachute System (MA7801)										Date: February 2011										
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
T-11																														
1	FY 10	A	2263	2258	5	5																						0		
2	FY 10	A	3605	3155	450	400																						50		
2	FY 10	A	1094	1094																								0		
1	FY 11	A	2440	373	2067																							2067		
2	FY 11	A	2812	400	2412																							2412		
3	FY 11	A	2700	600	2100																							2100		
1	FY 12	A	3136	0	3136				A				325	325	325	325	325	325	325	325	325	325	325	211				0		
2	FY 12	A	3583	0	3583				A				600	600	600	600	600	583										0		
3	FY 12	A	2240	0	2240				A				300	300	300	300	300	300	300	140								0		
MC-6																														
2	FY 10	A	1269	1269																								0		
POM																														
1	FY 11	A	432	300	132																							132		
RFID																														
4	FY 12	A	6	0	6					A			2	2	1	1												0		
AEBP																														
4	FY 12	A	950	0	950				A				150	150	150	150	150	150	50									0		
Total					17081	405							150	1375	1377	1377	1376	1376	1258	625	465	325	211					6761		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.																			
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																						
1	Aerostar International, Sioux Falls, SD	100	200	325	90	1	Initial	3	3	3	6																			
							Reorder	3	3	3	6																			
2	Airborne Systems North America, Santa Ana, CA	100	200	800	90	2	Initial	3	3	3	6																			
							Reorder	3	3	3	6																			
3	BAE Systems, Phoenix, AZ	100	200	300	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																			

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:											
	A/B		Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			49	38	385	144		144	144	145	152	154	Continuing	Continuing
Gross Cost			70.4	22.2	21.4	16.2		16.2	17.7	18.2	17.5	15.8	Continuing	Continuing
Less PY Adv Proc														
Plus CY Adv Proc														
Net Proc P1			70.4	22.2	21.4	16.2		16.2	17.7	18.2	17.5	15.8		199.4
Initial Spares														
Total Proc Cost			70.4	22.2	21.4	16.2		16.2	17.7	18.2	17.5	15.8	Continuing	Continuing
Flyaway U/C														
Weapon System Proc U/C			0.5	0.6		0.1		0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	428	303	80	0	80	90	90	95	97	
	Gross Cost	17339.0	16844.0	9145.0	0.0	9145.0	11065.0	11416.0	10573.0	8807.0	
National Guard	Qty	0	66	45	0	45	30	30	32	32	
	Gross Cost	2668.0	3669.0	4029.0	0.0	4029.0	3689.0	3729.0	3803.0	3871.0	
Reserve	Qty	0	16	19	0	19	24	25	25	25	
	Gross Cost	2223.0	889.0	3033.0	0.0	3033.0	2983.0	3015.0	3074.0	3129.0	
Total	Qty	428	385	144	0	144	144	145	152	154	
	Gross Cost	22230	21402	16207	0	16207	17737	18160	17450	15807	

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 Army Acquisition Objective (AAO) for JPADS 2K is 1601; the AAO for JPADS 10K is 762.

Justification:
 FY12 Base procurement funding in the amount of \$16.207 million supports production of 20 JPADS 2K pound systems and 124 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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: A/B	Other Related Program Elements:
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Generation (ARFORGEN) requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA3 Cost Analysis			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: Precision Airdrop (MA7806)			Weapon System Type:			Date: February 2011				
OPA3 Cost Elements			FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total			
			ID	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			CD	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
JPADS 2,000lbs																		
Hardware 2K	A	14508	468	31	9920	320	31	620	20	31				620	20	31		
Spares 2K					694			43						43				
Testing 2K		662			248			16						16				
Engineering Support/ECPs 2K		546			893			56						56				
System Engineering 2K																		
Fielding/NET 2K					992			62						62				
PM Support 2K		422			298			19						19				
Shipping 2K		492			397			25						25				
Contractor Logistics Support (CLS) 2K					397			25						25				
Data/TM's 2K		220																
Proposed Mod Line Modular AGU Conversion		5380																
JPADS 10,000lbs																		
Hardware 10K					5850	65	90	11160	124	90				11160	124	90		
Spares 10K					351			670						670				
Testing 10K					117			223						223				
Engineering Support 10K					380			725						725				
Fielding/NET 10K					222			446						446				
PM Support 10K					176			335						335				
Shipping 10K					176			335						335				
CLS 10K					234			446						446				
Data/TM's 10K					57			1001						1001				
Total:				22230			21402	16207						16207				

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Airborne Sys Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	Jan 11	Mar 11	468	31	Y		Nov 06
FY 2011	TBD	C / IDIQ	RDECOM, Natick MA	Mar 11	Jun 11	320	31	Y		Nov 06
FY 2012	TBD	C / IDIQ	RDECOM, Natick MA	Jun 12	Sep 12	20	31	Y		Dec 11
Hardware 10K										
FY 2011	Airborne Sys Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	Jun 11	Sep 11	65	90	Y		Jun 07
FY 2012	Airborne Sys Pennsauken, NJ	C / IDIQ	RDECOM, Natick MA	May 12	Aug 12	124	90	Y		Jun 07

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Precision Airdrop (MA7806)										Date: February 2011										
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	SEP
Hardware 2K																														
1	FY 10	A	228	0	228																							228		
1	FY 10	AR	60	0	60																							60		
1	FY 10	NG	180	0	180																							180		
1	FY 10	TOT	468	0	468																A		60	60	60	60	60	60	60	48
3	FY 11	A	252	0	252																							252		
3	FY 11	ANG	55	0	55																							55		
3	FY 11	AR	13	0	13																							13		
3	FY 11	TOT	320	0	320																	A				40	40	40	40	160
3	FY 12	A	16	0	16																							16		
3	FY 12	ANG	3	0	3																							3		
3	FY 12	AR	1	0	1																							1		
3	FY 12	TOT	20	0	20																							20		
Hardware 10K																														
2	FY 11	A	51	0	51																							51		
2	FY 11	ANG	11	0	11																							11		
2	FY 11	AR	3	0	3																							3		
2	FY 11	TOT	65	0	65																					A		20	45	
2	FY 12	A	64	0	64																							64		
						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			1	2				
1	Airborne Sys, Pennsauken, NJ	20	40	75		1	Initial	0	3	2	5	
							Reorder	0	3	2	5	
2	Airborne Sys, Pennsauken, NJ	5	15	75		2	Initial	0	8	3	11	
							Reorder	0	8	3	11	
3	TBD	20	40	75		3	Initial	0	4	3	7	
							Reorder	0	2	3	5	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE Precision Airdrop (MA7806)												Date: February 2011												
COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												
MFR	FY	S E R V	PROC QTY Each	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												Later
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Hardware 10K																														
2	FY 12	ANG	42	0	42																							42		
2	FY 12	AR	18	0	18																							18		
2	FY 12	TOT	124	0	124																							124		
Total					1994																									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	Airborne Sys, Pennsauken, NJ	20	40	75		1	Initial	0	3	2	5	
							Reorder	0	3	2	5	
2	Airborne Sys, Pennsauken, NJ	5	15	75		2	Initial	0	8	3	11	
							Reorder	0	8	3	11	
3	TBD	20	40	75		3	Initial	0	4	3	7	
							Reorder	0	2	3	5	
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Precision Airdrop (MA7806)										Date: February 2011									
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	AUG
Hardware 2K																													
1	FY 10	A	228	0	228																							228	
1	FY 10	AR	60	0	60																							60	
1	FY 10	NG	180	0	180																							180	
1	FY 10	TOT	468	420	48	48																						0	
3	FY 11	A	252	0	252																							252	
3	FY 11	ANG	55	0	55																							55	
3	FY 11	AR	13	0	13																							13	
3	FY 11	TOT	320	160	160	40	40	40	40																			0	
3	FY 12	A	16	0	16																							16	
3	FY 12	ANG	3	0	3																							3	
3	FY 12	AR	1	0	1																							1	
3	FY 12	TOT	20	0	20									A			20											0	
Hardware 10K																													
2	FY 11	A	51	0	51																							51	
2	FY 11	ANG	11	0	11																							11	
2	FY 11	AR	3	0	3																							3	
2	FY 11	TOT	65	20	45	20	20	5																				0	
2	FY 12	A	64	0	64																							64	
						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	3	2	5	
							Reorder	0	3	2	5	
2	Airborne Sys, Pennsauken, NJ	5	15	75		2	Initial	0	8	3	11	
							Reorder	0	8	3	11	
3	TBD	20	40	75		3	Initial	0	4	3	7	
							Reorder	0	2	3	5	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		365	389									754
Gross Cost		5.7	6.5									12.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		5.7	6.5									12.2
Initial Spares												
Total Proc Cost		5.7	6.5									12.2
Flyaway U/C												
Weapon System Proc U/C		0.0										0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	365	105	0	0	0	0	0	0	0
	Gross Cost	1078.0	1837.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	142	0	0	0	0	0	0	0
	Gross Cost	2333.0	2333.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	142	0	0	0	0	0	0	0
	Gross Cost	2333.0	2333.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	365	389	0	0	0	0	0	0	0
	Gross Cost	5744	6503	0	0	0	0	0	0	0

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:
This program has no FY12 Base or OCO 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: Containerized Delivery System (MA7807)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		4392	365	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		16	6503		17									

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Containerized Delivery System (MA7807)

Date:
February 2011

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	0	82																							82						
1	FY 10	AR	142	0	142																							142						
1	FY 10	NG	142	0	142																							142						
1	FY 10	TOT	365	0	365				A			30	30	30	30	30	30	30	30	30	30	30	30	30	30	35		0						
1	FY 11	A	303	0	303																							303						
1	FY 11	AR	20	0	20																							20						
1	FY 11	NG	66	0	66																							66						
1	FY 11	TOT	389	0	389																				A		30	30	30	30	30	30	30	209
Total					1509							30	30	30	30	30	30	30	30	30	30	30	30	30	35	30	30	30	30	30	30	964		

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 Roverton, NJ	20	65	130		1	0	1	3	4	
							0	1	3	4	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Containerized Delivery System (MA7807)

Date:
February 2011

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	0	82																							82		
1	FY 10	AR	142	0	142																							142		
1	FY 10	NG	142	0	142																							142		
1	FY 10	TOT	365	365																								0		
1	FY 11	A	303	0	303																							303		
1	FY 11	AR	20	0	20																							20		
1	FY 11	NG	66	0	66																							66		
1	FY 11	TOT	389	180	209	30	30	35	35	39	40																	0		
Total																													755	
						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	
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	65	43	57	15		15						180
Gross Cost	27.6	16.5	26.5	7.4		7.4						78.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	27.6	16.5	26.5	7.4		7.4						78.1
Initial Spares												
Total Proc Cost	27.6	16.5	26.5	7.4		7.4						78.1
Flyaway U/C												
Weapon System Proc U/C	0.4	0.4		0.1		0.1						0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	39	16	0	0	0	0	0	0	0
	Gross Cost	0.0	7445.0	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	41	15	0	15	0	0	0	0
	Gross Cost	16534.0	19087.0	7384.0	0.0	7384.0	0.0	0.0	0.0	0.0
Total	Qty	39	57	15	0	15	0	0	0	0
	Gross Cost	16534	26532	7384	0	7384	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 transforms MA operations by providing a system that is responsive, deployable, agile, versatile, and sustainable. The MIRCS is 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:
FY12 Base procurement dollars in the amount of \$7.384 million supports production of 15 MIRCS for fielding to Army Mortuary Affairs (MA) units. The Army has a long-standing requirement for a mobile integrated remains collection system. MIRCS is the first and only system designed specifically for the unique needs of the MA mission and not only provides the MA Soldiers with a safer,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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more suitable environment to do the mission, but allows them to provide a higher level of service to the Army and the country. MIRCS replaces the ineffective ad hoc collection of field-modified equipment currently used by MA units that are inefficient and have serious operational deficiencies such as: safe storage and climate control to properly protect fallen service members remains, lack of environmental / air quality control that poses potential health risks to the operators, and equipment that cannot be sanitized. 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: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		15210	39	390	23028	57	404	6225	15	415				6225	15	415
Initial Spares		61			1151			45						45		
Engineering Support		300			415			350						350		
ILS		300			342			340						340		
Fielding/NET		200			800			202						202		
PM Support		463			796			222						222		
Total:		16534			26532			7384						7384		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: MOBILE INTEGRATED REMAINS COLLECTION SYSTEM: (M77700)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2010	Guild Associates Dublin, OH	C / FP	RDECOM, Natick, MA	Jan 10	Jul 10	39	390	Y		Mar 05
FY 2011	TBD TBD	C / FP	RDECOM, Natick, MA	Jan 11	Jul 11	57	404	Y		Jun 10
FY 2012	TBD TBD	C / FP	RDECOM, Natick, MA	Jan 12	Jul 12	15	415	Y		Feb 11

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FAMILY OF ENGR COMBAT AND CONSTRUCTION SETS (R70001)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty						395	266	251	433	433		1778
Gross Cost						54.2	33.1	27.4	42.4	37.7	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1						54.2	33.1	27.4	42.4	37.7		194.8
Initial Spares												
Total Proc Cost						54.2	33.1	27.4	42.4	37.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	395	0	395	118	129	221	221
	Gross Cost	0.0	0.0	54190.0	0.0	54190.0	12925.0	13736.0	19734.0	15020.0
National Guard	Qty	0	0	0	0	0	102	88	158	158
	Gross Cost	0.0	0.0	0.0	0.0	0.0	13434.0	10155.0	16863.0	16883.0
Reserve	Qty	0	0	0	0	0	46	34	54	54
	Gross Cost	0.0	0.0	0.0	0.0	0.0	6770.0	3504.0	5777.0	5785.0
Total	Qty	0	0	395	0	395	266	251	433	433
	Gross Cost	0	0	54190	0	54190	33129	27395	42374	37688

Description:
The Family Of Engineering Combat and Construction Sets (ECACS) is a family of systems that will support operations by combat and construction engineer teams in urban and rural environments. ECACS sets utilized in urban environment will aid in detection, protection, surveillance, monitoring, evacuation and clearing. ECACS sets utilized in rural environments will allow clearing and troop mobility support areas to include airfields, ports, facilities, and roads. Previous to FY12 each ECACS set was funded under the Engineer Support Equipment ML5301 (Items less than \$5M).

The Engineer Equipment Set: Urban Operations, Platoon Set(UOpPS) consists of high technology equipment that provides Military personnel with enhanced capabilities to perform missions in urbanized or complex terrain. The components include thermal scopes, remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, mechanical entry tools, winch, and battery operated drills and saws. It provides engineers and others with specialized tools enabling them to conduct operations in urban environments in a safer, more expedient manner. The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.

The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of low technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. Components include portal blast shield, collapsible lightweight assault ladders, mechanical entry tools, and rappelling gear. This set supports dismounted engineer Soldiers and

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FAMILY OF ENGR COMBAT AND CONSTRUCTION SETS (R70001)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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others in conducting Military Operations in Urban Terrain (MOUT). The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.

The Engineer Equipment Set: Hydraulic-Electric-Pneumatic-Petroleum-Operated Equipment (HEPPOE) replaces three legacy systems that are obsolete and no longer sustainable. This soldier portable set consists of two power units that provide hydraulic, electric, and pneumatic power in conjunction with a tool load (Concrete Chain Saws, Hammer Drill, Sump Pump, Pavement Breakers, etc.) that will enhance the ability to operate in an urban area. More specifically the HEPPOE supports missions by clearing buildings for repair and construction operations in an urban area.

Justification:
 FY12 Base funding in the amount of \$13.760 million procures 87 Urban Operations Platoon Sets. The Engineer Equipment Set: Urban Operations, Platoon Set(UOpPS) uniquely fills capability gaps that exist at the platoon level for conducting operations in urban environments. The specialized high technology tools included in this kit provide engineers, infantry, military police and other military units with enhanced capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-standard Army system.

FY12 Base funding in the amount of \$11.481 million procures 139 Urban Operations Squad Sets. The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) uniquely fills capability gaps that exist at the squad level for conducting operations in urban environments. The specialized low technology tools included in this set provide engineers, infantry, military police and other military units with enhanced capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-Army system.

FY12 Base funding in the amount of \$28.949 million procures 169 HEPPOE. The Engineer Equipment Set: Hydraulic-Electric-Pneumatic-Petroleum-Operated Equipment (HEPPOE) will enhance mission accomplishment by replacing outdated systems. Providing this soldier portable set will allow soldiers to increase capability to complete required missions, provide support to civil authorities, and deter/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: FAMILY OF ENGR COMBAT AND CONSTRUCTION SETS (R70001)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Urban Operations Platoon Set	A							13760	87					13760	87	
Urban Operations Squad Set	A							11481	139					11481	139	
HEPPOE	A							28949	169					28949	169	
Total:								54190						54190		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature HEPPOE (R70110)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				169		169	54					223
Gross Cost				28.9		28.9	9.6					38.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				28.9		28.9	9.6					38.6
Initial Spares												
Total Proc Cost				28.9		28.9	9.6					38.6
Flyaway U/C												
Weapon System Proc U/C						0.2	0.2					0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	169	0	169	7	0	0	0
	Gross Cost	0.0	0.0	28949.0	0.0	28949.0	1296.0	0.0	0.0	0.0
National Guard	Qty	0	0	0	0	0	26	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	4603.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	21	0	0	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	3740.0	0.0	0.0	0.0
Total	Qty	0	0	169	0	169	54	0	0	0
	Gross Cost	0	0	28949	0	28949	9639	0	0	0

Description:
The Engineer Equipment Set: Hydraulic, Electric, Pneumatic, Operated Equipment (HEPPOE) replaces two obsolete legacy systems through modernization, consolidation and optimization. The HEPPOE consists of 2 power units that provide hydraulic, electric and pneumatic power in conjunction with a rapid inventory 13 case tool load (Concrete Chain Saws, Hammer Drill, Sump Pump, Pavement Breakers, etc.) that will enhance the ability to operate in an urban area. More specifically, the HEPPOE supports combat and construction engineer tasks across the entire spectrum of the operation area such as clearing buildings for repair and construction, clearing areas around road constructions, port openings and any other area that requires operations in an urban area.

Approved Acquisition Objective (AAO) for the HEPPOE is 628

Justification:
FY12 Base funding in the amount of \$28.949 million procures 169 HEPPOE's. Currently there is a large capability gap in the field that severely needs this materiel solution for a rapidly available portable power unit that can operate a simultaneous tool load in order to complete current mission requirements. HEPPOE will increase productivity, expand capabilities, reduce risk to the soldier

Exhibit P-40, Budget Item Justification Sheet

Date:

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Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
HEPPOE (R70110)

Program Elements for Code B Items:

Code:

A

Other Related Program Elements:

and will contribute to rapid mobility in and around an urban area. Providing this capability to the soldier will increase the soldier's ability to complete required missions, provide support to civil authorities and deter/defeat hybrid threats in support of the Army Force Generations (AFORGEN) 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: HEPPOE (R70110)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
HEPPOE	A							26533	169	157				26533	169	157
Quality Assurance								275						275		
Engineering								287						287		
System Fielding Support								260						260		
Transportation								253						253		
Program Support								1341						1341		
Total:								28949						28949		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature URBAN OPERATIONS, PLATOON SET (R70120)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				87		87	68	74	132	132		493
Gross Cost				13.8		13.8	11.4	12.4	20.9	18.6	Continuing	Continuing
Less PY Adv Proc											Continuing	Continuing
Plus CY Adv Proc												
Net Proc P1				13.8		13.8	11.4	12.4	20.9	18.6		76.9
Initial Spares												
Total Proc Cost				13.8		13.8	11.4	12.4	20.9	18.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.2	0.2	0.2	0.2	0.1	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	87	0	87	30	31	55	55
	Gross Cost	0.0	0.0	13760.0	0.0	13760.0	4807.0	5272.0	8155.0	5841.0
National Guard	Qty	0	0	0	0	0	30	32	58	58
	Gross Cost	0.0	0.0	0.0	0.0	0.0	4971.0	5400.0	9633.0	9652.0
Reserve	Qty	0	0	0	0	0	8	11	19	19
	Gross Cost	0.0	0.0	0.0	0.0	0.0	1582.0	1720.0	3065.0	3073.0
Total	Qty	0	0	87	0	87	68	74	132	132
	Gross Cost	0	0	13760	0	13760	11360	12392	20853	18566

Description:
The Engineer Equipment Set: Urban Operations, Platoon Set(UOpPS) consists of high technology equipment that provides Military personnel with enhanced capabilities to perform missions in urbanized or complex terrain. The components include thermal scopes, remote viewing instruments, detectors for explosives and gases, portable welders, metal cutting torches, rescue tools, mechanical entry tools, winch, and battery operated drills and saws. It provides engineers and others with specialized tools enabling them to conduct operations in urban environments in a safer, more expedient manner. The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system. There is no other set of this type in the Army inventory that is comparable to the UOpPS.

Approved Acquisition Objective (AAO) for the UOpPS is 700.

Justification:
FY12 Base funding in the amount of \$13.760 million procures 87 Urban Operations Platoon Sets. The Engineer Equipment Set: Urban Operations, Platoon Set(UOpPS) uniquely fills capability

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature URBAN OPERATIONS, PLATOON SET (R70120)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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gaps that exist at the platoon level for conducting operations in urban environments. The specialized high technology tools included in this kit provide engineers, infantry, military police and other military units the capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-standard Army system. The UOpPS is the only set of its kind in the Army inventory that provides equipment to be utilized in urbanized terrain.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: URBAN OPERATIONS, PLATOON SET (R70120)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Urban Ops Platoon	A							12575	87	144540				12575	87	144540
Engineering Support								30		30				30		30
Transportation								130		130				130		130
Quality Assurance Support								30		30				30		30
System Fielding Support								30		30				30		30
Program Support								965		965				965		965
Total:								13760						13760		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: URBAN OPERATIONS, PLATOON SET (R70120)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Urban Ops Platoon FY 2012	KIPPER GAINESVILLE GA	C / FFP	TACOM WARREN , MI	Nov 11	Feb 12	87	144540			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature URBAN OPERATIONS, SQUAD SET (R70130)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				139		139	144	177	301	301	Continuing	Continuing
Gross Cost				11.5		11.5	12.1	15.0	21.5	19.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				11.5		11.5	12.1	15.0	21.5	19.1	Continuing	Continuing
Initial Spares												
Total Proc Cost				11.5		11.5	12.1	15.0	21.5	19.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	139	0	139	81	98	166	166
	Gross Cost	0.0	0.0	11481.0	0.0	11481.0	6822.0	8464.0	11579.0	9179.0
National Guard	Qty	0	0	0	0	0	46	56	100	100
	Gross Cost	0.0	0.0	0.0	0.0	0.0	3860.0	4755.0	7230.0	7231.0
Reserve	Qty	0	0	0	0	0	17	23	35	35
	Gross Cost	0.0	0.0	0.0	0.0	0.0	1448.0	1784.0	2712.0	2712.0
Total	Qty	0	0	139	0	139	144	177	301	301
	Gross Cost	0	0	11481	0	11481	12130	15003	21521	19122

Description:
The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) consists of low technology equipment that provides Soldiers with enhanced capabilities to perform missions in urbanized or complex terrain. Components include portal blast shield, collapsible lightweight assault ladders, mechanical entry tools, and rappelling gear. This set supports dismounted engineer Soldiers and others in conducting Military Operations in Urban Terrain (MOUT). The set will standardize tools, reducing logistical support and provide a Type Classified (TC)-standard Army system.

Approved Acquisition Objective (AAO) for the UOpSS is 1,733.

Justification:
FY12 Base funding in the amount of \$11.481 million procures 139 Urban Operations Squad Sets. The Engineer Equipment Set: Urban Operations, Squad Set (UOpSS) uniquely fills capability gaps that exist at the squad level for conducting operations in urban environments. The specialized low technology tools included in this set provide engineers, infantry, military police and other military

Exhibit P-40, Budget Item Justification Sheet	Date:
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature URBAN OPERATIONS, SQUAD SET (R70130)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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units the capability to conduct operations in urban environments in a safe and expeditious manner. This set will standardize the tools used for conducting urban operations thereby reducing logistical support and provide a Type Classified (TC)-standard Army system. The UOpSS is the only set of its kind in the Army inventory that provides equipment to be utilized in an urbanized terrain.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: URBAN OPERATIONS, SQUAD SET (R70130)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Urban Ops Squad	A							10493	139	7549				10493	139	7549
Engineering Support								20		20				20		20
Transportation								100		100				100		100
Quality Assurance Support								20		20				20		20
System Fielding Support								26		26				26		26
Program Support								822		822				822		822
Total:								11481		11481				11481		11481

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: URBAN OPERATIONS, SQUAD SET (R70130)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Urban Ops Squad FY 2012	KIPPER GAINESVILLE GA	C / FFP	TACOM WARREN, MI	Nov 11	Feb 12	139	7549			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1035	1194		816		816	845	1292	1200	1193		7575
Gross Cost	112.1	30.4	31.4	12.5		12.5	15.5	22.0	19.5	15.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	112.1	30.4	31.4	12.5		12.5	15.5	22.0	19.5	15.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	112.1	30.4	31.4	12.5		12.5	15.5	22.0	19.5	15.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.1	0.0		0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1108	1468	341	0	341	369	553	514	560
	Gross Cost	25190.0	27246.0	4745.0	0.0	4745.0	7064.0	9089.0	7247.0	3934.0
National Guard	Qty	86	167	319	0	319	320	522	471	400
	Gross Cost	3045.0	1018.0	4606.0	0.0	4606.0	5283.0	8130.0	7693.0	7334.0
Reserve	Qty	0	299	156	0	156	156	217	215	233
	Gross Cost	2204.0	3156.0	3131.0	0.0	3131.0	3132.0	4744.0	4549.0	4550.0
Total	Qty	1194	1934	816	0	816	845	1292	1200	1193
	Gross Cost	30439	31420	12482	0	12482	15479	21963	19489	15818

Description:
 Firefighter Individual Requirements Equipment Set (FIRES): Consists of both simple and complex equipment that will provide the Soldier with the capability to perform firefighting missions. The set components consist of the Firefighter's personal protective equipment and apparel required by the 21M Firefighter to accomplish firefighting missions such as structural fires, aircraft high temperature fires, wildland fires. Self contained breathing apparatus with NBC breathing capability also included.

Pioneer Support Set: This tool set will provide support to the other pioneer sets by providing a more tailored tool load to the specific needs of the Soldier. Some components within the tool set are drum deheader, pry bars, nibbler, posthole digger, pulleys, rakes, shovels, tarps, winch, sharpener for chainsaw blades, and other equipment.

Pioneer Sapper Set: Provides equipment for divisional, brigade and other combat engineer squads to perform expedient bridge repair, construct field fortifications, erect barbed wire entanglements; construct, maintain, and rehabilitate site entrances and exits. The set will be available in numerous storage and transport configurations to match the squad's prime mover - Armored Personnel Carrier (APC), Bradley, Stryker, or HMMWV.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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>Hazard Identification and Marking Set: Will assist Army units in the performance of Standard North Atlantic Treaty Organization Agreement (STANAG) standards in the Theater of Operation (TO) for the marking of minefields and hazards encountered across the entire spectrum of operations. The set can be used by all Soldiers with a required task assault and mobility operations to mark minefields, breach lanes, and hazards found in the TO.</p> <p>Pioneer Land Clearing and Building Erection Set: Provides safety equipment for working above ground and for chain saw operation. The set is configured with individual hand tools and pioneer tools to enable engineer squads to perform individual and collective tasks in a timely manner, such as construction of field fortifications and protective shelters; construction operations in restricted terrain, construction of individual Soldier and critical asset survivability positions; obstacle emplacement and obstacle marking.</p> <p>Diving Equipment: The sets include 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>Masonry 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.</p> <p>Assault Boats & Motors: Supports Special Operations Forces Dive Teams and Engineer Dive Teams conducting water crossing and diving missions.</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 and complex carpentry tasks.</p> <p>Carpenter Tool Kit (CTK): Supports rebuilding and supporting Iraq/Afghanistan infrastructure, Homeland Security, and humanitarian support efforts worldwide. The 4-man portable storage box can easily be moved to various locations to support carpentry & plumbing.</p> <p>Plumbers Kit: Enables plumbers to work more efficiently because a more comprehensive selection of tools is directly at hand and needed supplies can be transported and secured in the site box. It contains individual hand tools enabling plumber to perform individual and collective tasks relating to heating and air conditioning, water distribution, waste water removal, and solid waste removal.</p> <p>Electrician Set: Ladder, electrical saws, and drills, and a securable site box for transporting and storing materials. Provides extension cords and portable lights. 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.</p> <p>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.</p> <p>Hydraulic-Electric-Pneumatic-Petroleum-Operated Equipment (HEPPOE): Enhances the ability to operate within urban areas. System replaces three legacy systems that are obsolete. Set includes two power units that provide hydraulic, electric, and pneumatic power as well as tool load.</p> <p>Justification: FY12 Base procurement funding in the amount of \$12.482 million supports 48 Firefighter Individual Requirement Equipment Sets; 234 Pioneer Support Sets; 184 Pioneer Sapper Sets; 261 Hazard</p>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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Identification and Marking Sets; and 89 Pioneer Land Clearing and Building Erection Sets. 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 Army Force Generation (ARFORGEN) requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011				
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I. Engineering Support Equipment																		
Firefighter Individual Requirements				67	1	67	4875	72	68	3147	48	66				3147	48	66
Pioneer Support Set				4500	336	13	2026	144	14	3127	234	13				3127	234	13
Pioneer Sapper Set				2000	117	17	506	29	17	2457	184	13				2457	184	13
Hazard ID and Marking Set				2624	262	10	696	69	10	2562	261	10				2562	261	10
Pioneer Land Clring and Bldg Erect				2100	233	9	496	62	8	809	89	9				809	89	9
Air Compressor (Diving)				1840	46	40	2280	57	40									
DES, Closed Circuit				188	17	11	316	28	11									
SDASS / BDASS				1665	5	333	1000	3	333									
Masonry and Concrete Set							2106	105	20									
Assault Boats-15 Manned				560	30	19	486	25	19									
Assault Boats-7 Manned				475	25	19												
Assault Boats-3 Manned				250	50	5												
Outboard Motors				1633	91	18	437	24	18									
Carpenter Support Tool Kit, CSTK				1530	109	14	3135	223	14									
Carpenter Tool Kit (CTK) - Squad							70	5	14									
Plumbers Kit							400	80	5									
Electrician Set							2450	350	7									
Demolition				538	269	2												
Urban Operations-Platoon Kit				1280	8	160	2207	14	158									
Urban Operations-Squad Set				4661	79	59	2655	45	59									
Hydraulic-Electric-Pneumatic-POE				4393	25	176	4964	28	177									
Documentation				15														
Tech Manuals				31														
System Fielding Support				22			130											
Program Management				67			185			380						380		
Total:				30439		30439	31420		31420	12482		12482			12482		12482	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
Firefighter Individual Requirements										
FY 2010	TBS	C / FFP	TACOM, Rock Island	Mar 10	Sep 10	1	67			
	TBS									
FY 2011	TBS	C / FFP	TACOM, Rock Island	Mar 11	Sep 11	72	68			
	TBS									
FY 2012	TBS	C / FFP	TACOM, Warren	Mar 12	Sep 12	48	66			
	TBS									
Pioneer Support Set										
FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 10	Jul 10	336	13			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 11	Jul 11	144	14			
FY 2012	Kipper Gainesville, GA	C / FFP	TACOM, Warren	Jan 12	Jul 12	234	13			
Pioneer Sapper Set										
FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 10	May 10	117	17			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 11	Jun 11	29	17			
FY 2012	Kipper Gainesville, GA	C / FFP	TACOM, Warren	Jan 12	May 12	184	13			
Hazard ID and Marking Set										
FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	May 10	Sep 10	262	10			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 11	May 11	69	10			
FY 2012	Kipper Gainesville, GA	C / FFP	TACOM, Warren	Jan 12	Apr 12	261	10			
Pioneer Land Clring and Bldg Erect										
FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 10	Jul 10	233	9			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 11	Jul 11	62	8			
FY 2012	Kipper Gainesville, GA	C / FFP	TACOM, Warren	Jan 12	Jul 12	89	9			
Air Compressor (Diving)										
FY 2010	TBS	C / FFP	TACOM, Rock Island	Mar 10	Jun 10	46	40			
	TBS									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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	TBS	C / FFP	TACOM, Rock Island	Mar 11	Jun 11	57	40			
DES, Closed Circuit	TBS									
FY 2010	TBS	C / FFP	TACOM, Rock Island	Mar 10	Jun 10	17	11			
FY 2011	TBS	C / FFP	TACOM, Rock Island	Mar 11	Jun 11	28	11			
SDASS / BDASS										
FY 2010	NavyYard Washington D.C.	MIPR	NAVSEA Washington, D.C.	Sep 09	Apr 10	5	333			
FY 2011	NavyYard Washington D.C.	MIPR	NAVSEA Washington, D.C.	May 11	Nov 11	3	333			
Masonry and Concrete Set										
FY 2011	Midland Attleboro, MA	C / FFP	TACOM, Rock Island	Jan 11	Jun 11	105	20			
Assault Boats-15 Manned										
FY 2010	TBS	C / FFP	TACOM - Warren	Mar 10	Jun 10	30	19			
FY 2011	TBS	C / FFP	TACOM - Warren	Mar 11	Jul 11	25	19			
Assault Boats-7 Manned										
FY 2010	Zodiac of North America Stevensville, MD	MIPR	U.S. NAVY	Feb 10	May 10	25	19			
Assault Boats-3 Manned										
FY 2010	TBS	C / FFP	TACOM-WARREN	Mar 10	Jul 10	50	5			
Outboard Motors										
FY 2010	TBS	C / FFP	TACOM-WARREN	Mar 10	Jun 10	91	18			
FY 2011	TBS	C / FFP	TACOM-WARREN	Mar 11	Jul 11	24	18			
Carpenter Support Tool Kit, CSTK										
FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Jan 10	Jul 10	109	14			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Warren	Feb 11	Jul 11	223	14			
Carpenter Tool Kit (CTK) - Squad										
FY 2011	TBS	C / FFP	TACOM, Rock Island	Dec 10	Jun 11	5	14			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
Plumbers Kit FY 2011	TBS Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	May 11	Aug 11	80	5			
Electrician Set FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	May 11	Aug 11	350	7			
Demolition FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 10	May 10	269	2			
Urban Operations-Platoon Kit FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 10	May 10	8	160			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 11	May 11	14	158			
Urban Operations-Squad Set FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 10	Jun 10	79	59			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	Feb 11	Jul 11	45	59			
Hydraulic-Electric-Pneumatic-POE FY 2010	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	May 10	Aug 10	25	176			
FY 2011	Kipper Gainesville, GA	C / FFP	TACOM, Rock Island	May 11	Sep 11	28	177			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
QUALITY SURVEILLANCE EQUIPMENT (MB6400)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:
R67500 Petroleum Quality Analysis System

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	19	49										68
Gross Cost	123.8	4.1										128.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	123.8	4.1										128.0
Initial Spares												
Total Proc Cost	123.8	4.1										128.0
Flyaway U/C												
Weapon System Proc U/C												1.9

Description:

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

Petroleum Quality Analysis System-Enhanced(PQAS-Enhanced): PQAS-Enhanced is a petroleum laboratory that utilizes the latest available commercial technology for petroleum testing. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS-Enhanced is a new modular requirement for the Aviation Support Brigades and it replaces the current Air Mobile Petroleum Labs for ground aviation on a 1:1 basis. PQAS-Enhanced will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab. The Army Acquisition Objective is 68 systems.

Justification:

No FY2012 funding.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PETROLEUM QUALITY ANALYSIS SYSTEM (R67500)
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Program Elements for Code B Items:	Code:		Other Related Program Elements:									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	19	49										68
Gross Cost	123.8	4.1										128.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	123.8	4.1										128.0
Initial Spares												
Total Proc Cost	123.8	4.1										128.0
Flyaway U/C												
Weapon System Proc U/C	6.5	0.1										1.9

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4103.0	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	4103	0	0	0	0	0	0	0	0

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

Petroleum Quality Analysis System-Enhanced(PQAS-Enhanced): PQAS-Enhanced is a petroleum laboratory that utilizes the latest available commercial technology for petroleum testing. The system is used in forward areas to conduct over 20 different quality tests on petroleum products and offers immediate feedback of petroleum quality. PQAS-Enhanced is a new modular requirement for the Aviation Support Brigades and it replaces the current Air Mobile Petroleum Labs for ground aviation on a 1:1 basis. PQAS-Enhanced will reduce the logistic footprint with a two soldier crew instead of the present four soldiers required for the Air Mobile Lab. The Army Acquisition Objective is 68 systems.

Justification:
No FY12 funding.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	296	577	1208	494		494	395	495	522	579		4566
Gross Cost	586.5	142.3	230.2	75.5		75.5	54.8	71.3	70.5	86.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	586.5	142.3	230.2	75.5		75.5	54.8	71.3	70.5	86.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	586.5	142.3	230.2	75.5		75.5	54.8	71.3	70.5	86.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3	2.5		1.3		1.3	1.3	1.3	1.4	1.8	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	268	818	251	0	251	188	243	254	259
	Gross Cost	88588.0	143252.0	40249.0	0.0	40249.0	27257.0	35321.0	32816.0	34428.0
National Guard	Qty	178	191	164	0	164	189	214	217	273
	Gross Cost	25140.0	39493.0	22448.0	0.0	22448.0	23237.0	28016.0	28726.0	36820.0
Reserve	Qty	131	199	79	0	79	18	38	51	47
	Gross Cost	28586.0	47429.0	12760.0	0.0	12760.0	4295.0	7983.0	8997.0	15431.0
Total	Qty	577	1208	494	0	494	395	495	522	579
	Gross Cost	142314	230174	75457	0	75457	54789	71320	70539	86679

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: 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 120K FSSP is 251, 300K FSSP is 142 and the 800K FSSP is 73 systems.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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 363 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 (HEMTT-LHS) materiel or Palletized Load Handling System (PLS) 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 2,540 Tank Rack Modules (TRMs) and 27 Pump Rack Modules (PRMs).</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 1266 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 HEMTT-LHS and the PLS Trailer. Hippos will replace the Semi-trailer Mounted Fabric Tank (SMFT) and most FAWPSS. The AAO is 3,285 systems.</p> <p>The Expeditionary Water Packaging System (EWPS): The EWPS is a complete containerized water packaging system. It supports the Army's mission to provide life and mission water sustainment to soldiers and remote units in tactical environments. It is capable of supplying packaged water in one liter plastic containers for individual consumption. The Army has procured a total of 7 systems to support the mission in Afghanistan.</p> <p>Unit Water Pod System (Camel II): The Camel II 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 II 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.</p> <p>Justification: FY12 Base funding in the amount of \$75.457 million supports the procurement of the 300K Fuel System Supply Point System, Modular Fuel System (MFS) Tank Rack Module (TRM) and Pump Rack Module (PRM), Hippo System, and the Unit Water Pod System (Camel II). 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>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA3 Cost Analysis			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment				P-1 Line Item Nomenclature: DISTRIBUTION SYSTEMS, PETROLEUM & WATER (MA6000)				Weapon System Type:			Date: February 2011			
OPA3 Cost Elements		ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware																	
Forward Area Water Point Supply System		A	10647	169	63	7497	147	51									
Fuel Sys Supply Point (FSSP) 120K SIAD		A	8670	10	867	30056	34	884									
Fuel Sys Supply Point (FSSP) 300K SIAD									3252	4	813				3252	4	813
Fuel Sys Supply Point (FSSP) 120K WEI		A	42047	19	2213	27300	42	650									
Fuel Sys Supply Point (FSSP) 300K WEI		A	12240	16	765	12485	16	780									
Fuel Sys Supply Point (FSSP) 800K SIAD		A				14883	11	1353									
Modular Fuel System (MFS) - TRM		A	3263	13	251	37692	349	108	21460	185	116				21460	185	116
Modular Fuel System (MFS) - PRM		A				4248	9	472	7812	18	434				7812	18	434
Tank and Pump Unit System (TPU)		B				1404	39	36									
Hippo		A	40259	317	127	52500	300	175	21316	146	146				21316	146	146
EWPS		A	8125	5	1625												
Camel II		B	3220	28	115	30680	260	118	16638	141	118				16638	141	118
Subtotal: Hardware			128471			218745			70478						70478		
Production Support Costs																	
Engineering Change Proposals (ECPs)			1899			868			422						422		
Documentation			1946			496			261						261		
Testing			1709			357			213						213		
Training						536											
Engineering Spt - In House			1355			1340			565						565		
Engineering Spt - Contractor			1215			1340			583						583		
Quality Assurance			206			159			88						88		
Program Management Support			2331			2200			1195						1195		
Subtotal: Production Support Costs			10661			7296			3327						3327		
System Fielding Support																	
First Destination Transportation			1352			1580			775						775		
New Equipment Training			966			1144			467						467		
Total Package Fielding			864			1144			410						410		
Interim Contractor Logistic Support						265											
Subtotal: System Fielding Support			3182			4133			1652						1652		
Total:			142314			230174			75457						75457		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	918	169	147									1234
Gross Cost	40.3	11.3	7.8									59.5
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	40.3	11.3	7.8									59.5
Initial Spares												
Total Proc Cost	40.3	11.3	7.8									59.5
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1										0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	9	20	0	0	0	0	0	0	0
	Gross Cost	3694.0	2213.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	93	23	0	0	0	0	0	0	0
	Gross Cost	4835.0	1233.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	67	35	0	0	0	0	0	0	0
	Gross Cost	2800.0	1888.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	169	78	0	0	0	0	0	0	0
	Gross Cost	11329	5334	0	0	0	0	0	0	0

Description:
The Forward Area Water Point Supply System (FAWPSS): FAWPSS is a forward area, portable, self-contained storage system used to store and dispense potable water to soldiers. The current system is mobile and consists of 6-500 gallon storage tanks, 1-125 GPM pump, and 4 distribution points. Modular design for FAWPSS may consist of additional pumps and a flatrack distribution configuration to meet operational requirements. FAWPSS is being replaced by the Hippo. The AAO is 1266 systems.

Justification:
This program has no FY12 Base or OCO 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: FWD AREA WTR POINT SUP SYSTEM (M18100)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE																
Fwd Area Wtr Poin Sup Sys (FAWPSS)	A	10647	169	63	7497	147	51									
SubTotal Hardware		10647			7497											
Production Support Costs																
Engineering Change Proposals (ECPs)																
Documentation																
Engineering Spt In-House		125			55											
Engineering Spt - Contractor					55											
Quality Assurance In-House		20			8											
Program Management Support		194			55											
SubTotal Prod. Support		339			173											
System Fielding Support																
First Destination Transportation		125			39											
New Equipment Training		118			39											
Total Package Fielding		100			39											
SubTotal System Fielding Support		343			117											
Total:		11329			7787											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 10	May 10	169	63	Yes		
FY 2011	Sierra Army Depot Herlong, CA		MIPR	TACOM	Jan 11	May 11	147	51	Yes		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
FWD AREA WTR POINT SUP SYSTEM (M18100)

Date:
February 2011

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	
Fwd Area Wtr Poin Sup Sys (FAWPSS)																														
1	FY 10	A	9	9																								0		
1	FY 10	AR	67	67																								0		
1	FY 10	NG	93	93																								0		
1	FY 10	TOT	169	169																								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	60	87	12	12	12	12	13	13	13																0		
Total					87	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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	782	45	103	4		4	4	4	3	3		948
Gross Cost	151.9	66.3	89.6	3.4		3.4	3.6	3.5	3.0	2.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	151.9	66.3	89.6	3.4		3.4	3.6	3.5	3.0	2.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	151.9	66.3	89.6	3.4		3.4	3.6	3.5	3.0	2.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.5	1.5		0.9		0.9	0.9	0.9	1.0	0.9	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	17	57	2	0	2	2	2	2	1
	Gross Cost	41290.0	50719.0	1702.0	0.0	1702.0	1785.0	1791.0	2023.0	527.0
National Guard	Qty	4	23	0	0	0	0	0	0	0
	Gross Cost	6143.0	15418.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	24	23	2	0	2	2	2	1	2
	Gross Cost	18913.0	23445.0	1744.0	0.0	1744.0	1765.0	1758.0	1006.0	2211.0
Total	Qty	45	103	4	0	4	4	4	3	3
	Gross Cost	66346	89582	3446	0	3446	3550	3549	3029	2738

Description:
Fuel System Supply Point (FSSP): The FSSP is a family of systems which consists of four storage capacities: 120K, 300K, and 800K gallon systems. This system is a bulk fuel receiving, issuing, and storing facility consisting of a 350 Gallons Per Minute (GPM) pump, 350 GPM filter separator and collapsible fabric storage tanks. The 800K FSSP will have the 600 GPM pumps. The tanks vary in size from 20,000 gallons to 210,000 gallons. The FSSP 800K system is being developed to meet additional unit requirements and support the transformation of the Army to provide bulk fuel distribution and storage to the current force and the modular force. AAO: FSSP 120K is 251 systems, FSSP 300K is 142 systems, FSSP 800K is 73 systems.

Justification:
FY12 Base funding in the amount of \$3.446 million supports the procurement of 4 FSSP 300K systems. 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-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 2011				
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE																		
Fuel Sys Supply Point (FSSP) 120K-SIAD				8670	10	867	30056	34	884									
Fuel Sys Supply Point (FSSP) 120K-WEI			A	42042	19	2213	27300	42	650									
Fuel System Supply Point (FSSP) 300K-WEI			A	12240	16	765	12485	16	780									
Fuel System Supply Point (FSSP)300K-SIAD										3252	4	813				3252	4	813
Fuel System Supply Point (FSSP) 800K			A				14878	11	1353									
SubTotal Hardware				62952			84719			3252					3252			
Production Support Costs																		
Engineering Change Proposals (ECPs)				400			269											
Documentation				200			269											
Testing				134			269											
Training							448											
Engineering In-House				324			537											
Engineering Contractor				324			537			45						45		
Quality Assurance				65			90			10						10		
Program Management Support				585			894			65						65		
SubTotal Prod. Support				2032			3313			120					120			
System Fielding Support																		
First Destination Transportation				454			448			25						25		
New Equipment Training				454			448			25						25		
Total Package Fielding				454			448			24						24		
Interim Contractor Logisitic Support							179											
SubTotal System Fielding Support				1362			1523			74					74			
Total:				66346			89555			3446					3446			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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	10	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 2010	West Electronics, Inc. Poplar, MT	C / FP	TACOM	Jan 10	May 10	19	2213	Yes		
FY 2011	West Electronics, Inc. Poplar, MT	C / FP	TACOM	Jan 11	May 11	42	650	Yes		
Fuel System Supply Point (FSSP) 300K-WEI										
FY 2010	West Electronics, Inc. Poplar, MT	C / FP	TACOM	Jan 10	May 10	16	765	Yes		
FY 2011	West Electronics, Inc. Poplar, MT	C / FP	TACOM	Jan 11	May 11	16	780	Yes		
Fuel System Supply Point (FSSP)300K-SIAD										
FY 2012	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 12	May 12	4	813	Yes		
Fuel System Supply Point (FSSP) 800K										
FY 2011	Sierra Army Depot Herlong, CA	MIPR	TACOM	Jan 11	Aug 11	11	1353	Yes		

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	

Fuel Sys Supply Point (FSSP) 120K-SIAD																																			
1	FY 10	A	10	0	10																														0
1	FY 11	A	34	0	34																														24

Fuel Sys Supply Point (FSSP) 120K-WEI																																			
2	FY 10	A	0	0																															0
2	FY 10	AR	4	4																															0
2	FY 10	NG	15	15																															0
2	FY 10	TOT	19	0	19																														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																														27

Fuel System Supply Point (FSSP) 300K-WEI																																			
2	FY 10	A	7	7																															0
2	FY 10	AR	9	9																															0
2	FY 10	TOT	16	0	16																														0
2	FY 11	A	4	4																															0
2	FY 11	AR	12	12																															0
2	FY 11	TOT	16	0	16																														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	1			2	Prior 1 Oct				After 1 Oct
									0				6
1	Sierra Army Depot, Herlong, CA	1	6	8	4	1	Initial	0	6	4	10		
							Reorder	0	4	4	8		
2	West Electronics, Inc., Poplar, MT	4	6	8	4	2	Initial	0	6	4	10		
							Reorder	0	4	4	8		
3	Sierra Army Depot, Herlong, CA	1	2	4	4	3	Initial	0	6	7	13		
							Reorder	0	4	7	11		
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FUEL SYSTEM SUPPLY POINT (M60300)										Date: February 2011									
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
Fuel System Supply Point (FSSP)300K-SIAD																													
1	FY 12	A	2	2																								0	
1	FY 12	AR	2	2																								0	
1	FY 12	TOT	4	0	4																							4	
Fuel System Supply Point (FSSP) 800K																													
3	FY 11	A	4	4																								0	
3	FY 11	AR	7	7																								0	
3	FY 11	TOT	11	0	11																	A					1	1	9
Total																													
					152																								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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	6	
							Reorder	0	4	4	8	
2	West Electronics, Inc., Poplar, MT	4	6	8	4	2	Initial	0	6	4	10	
							Reorder	0	4	4	8	
3	Sierra Army Depot, Herlong, CA	1	2	4	4	3	Initial	0	6	7	13	
							Reorder	0	4	7	11	
							Initial					
							Reorder					
							Initial					
							Reorder					

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	

Fuel Sys Supply Point (FSSP) 120K-SIAD																													
1	FY 10	A	10	10																									0
1	FY 11	A	34	10	24	3	3	3	3	4	4	4																	0

Fuel Sys Supply Point (FSSP) 120K-WEI																													
2	FY 10	A	0	0																									0
2	FY 10	AR	4	4																									0
2	FY 10	NG	15	15																									0
2	FY 10	TOT	19	19																									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	15	27	3	4	4	4	4	4	4																	0

Fuel System Supply Point (FSSP) 300K-WEI																													
2	FY 10	A	7	7																									0
2	FY 10	AR	9	9																									0
2	FY 10	TOT	16	16																									0
2	FY 11	A	4	4																									0
2	FY 11	AR	12	12																									0
2	FY 11	TOT	16	5	11	1	1	1	2	2	2	2																	0
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FUEL SYSTEM SUPPLY POINT (M60300)										Date: February 2011									
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
Fuel System Supply Point (FSSP)300K-SIAD																													
1	FY 12	A	2	2																								0	
1	FY 12	AR	2	2																								0	
1	FY 12	TOT	4	0	4				A				1	1	1	1												0	
Fuel System Supply Point (FSSP) 800K																													
3	FY 11	A	4	4																								0	
3	FY 11	AR	7	7																								0	
3	FY 11	TOT	11	2	9	1	1	1	1	1	1	1	1	1														0	
Total					75	8	9	9	10	11	11	11	2	2	1	1													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1	13	358	203		203	335	350	396	428		2084
Gross Cost	31.8	7.0	44.1	31.2		31.2	42.3	43.3	47.0	45.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	31.8	7.0	44.1	31.2		31.2	42.3	43.3	47.0	45.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	31.8	7.0	44.1	31.2		31.2	42.3	43.3	47.0	45.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.5		0.2		0.2	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	13	358	120	0	120	160	175	203	200
	Gross Cost	7019.0	44131.0	20205.0	0.0	20205.0	21230.0	21828.0	23030.0	22243.0
National Guard	Qty	0	0	83	0	83	175	175	178	228
	Gross Cost	0.0	0.0	11000.0	0.0	11000.0	21032.0	21426.0	22170.0	23600.0
Reserve	Qty	0	0	0	0	0	0	0	15	0
	Gross Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1845.0	0.0
Total	Qty	13	358	203	0	203	335	350	396	428
	Gross Cost	7019	44131	31205	0	31205	42262	43254	47045	45843

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 2,540 Tank Rack Modules (TRM) and 27 Pump Rack Modules (PRM).

Justification:
FY12 Base procurement funding in the amount of \$31.205 million procures 185 Tankrack Modules (TRM) and 18 ea 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 points in support of ground

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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and aviation operations, it can also be used for refuel-on-the-move operations, and it is rapidly emplaced/retrieved and can be carried in one lift using organic assets.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
LHS Modular Fuel System (MFS)																
Pump Rack Modules	A				4251	9	472	7783	18	434				7783	18	434
Tank Rack Modules	A	3267	13	251	37762	349	108	21456	185	116				21456	185	116
SubTotal Hardware		3267			42013			29239						29239		
Production Support Costs																
Engineering Change Proposals (ECPs)		525			88			218						218		
Documentation		650			88			156						156		
Testing		725			88			125						125		
Training					88											
Engineering Support In-House		300			265			218						218		
Engineering Support Contractor		285			265			218						218		
Quality Assurance Support		62			44			31						31		
Program Management Support		560			441			473						473		
SubTotal Production Support		3107			1367			1439						1439		
System Fielding Support																
First Destination Transportation		225			221			308						308		
New Equipment Training		220			221			125						125		
Total Package Fielding		200			221			94						94		
ICS					88											
SubTotal Hardware		645			751			527						527		
Total:		7019			44131			31205						31205		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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	TACOM	Jan 11	Jul 11	9	472	Yes		
FY 2012	Systems & Electronics, Inc. St. Louis, MO	C / FFP	TACOM	Jan 12	Jul 12	18	434	Yes		
Tank Rack Modules										
FY 2010	Systems & Electronics, Inc. St. Louis, MO	C / FFP	TACOM	Jan 10	Jul 10	13	251	Yes		
FY 2011	Systems & Electronics, Inc. St. Louis, MO	C / FFP	TACOM	Jan 11	Jul 11	349	108	Yes		
FY 2012	Systems & Electronics, Inc. St. Louis, MO	C / FFP	TACOM	Jan 12	Jul 12	185	116	Yes		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Modular Fuel System (MFS) (R02600)										Date: February 2011									
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
Pump Rack Modules																													
1	FY 11	A	9	3	6	1	1	1	1	1	1																0		
1	FY 12	A	16	16																							0		
1	FY 12	NG	2	2																							0		
1	FY 12	TOT	18	0	18				A					1	1	1	1	1	1	1	2	2	2	2	2	2	0		
Tank Rack Modules																													
2	FY 10	A	13	13																							0		
2	FY 11	A	349	87	262	29	29	29	29	29	29	29	29	30													0		
2	FY 12	A	104	104																							0		
2	FY 12	NG	81	81																							0		
2	FY 12	TOT	185	0	185				A					15	15	15	15	15	15	15	16	16	16	16	16		0		
Total						471	30	30	30	30	30	29	29	30	16	16	16	16	16	16	17	18	18	18	18	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	Systems & Electronics, Inc., St. Louis, MO	1	8	10	6	1	Initial	0	7	6	13
							Reorder	0	4	6	10
2	Systems & Electronics, Inc., St. Louis, MO	15	40	48	6	2	Initial	0	7	6	13
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature FORWARD AREA REFUELING SYS ADV AVIATION (R21800)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	502		4									506
Gross Cost	141.1		1.2									142.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	141.1		1.2									142.3
Initial Spares												
Total Proc Cost	141.1		1.2									142.3
Flyaway U/C												
Weapon System Proc U/C	0.3		0.3									0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	4	0	0	0	0	0	0	0
	Gross Cost	0.0	98.0	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	31.0	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	1098.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	4	0	0	0	0	0	0	0
	Gross Cost	0	1227	0	0	0	0	0	0	0

Description:
Advanced Aviation Forward Area Refueling System (AAFARS): AAFARS is a four point refueling system that provides filtered fuel at the rate of 55 GPM to each of its four nozzles simultaneously. It can refuel four aircrafts at one time, thus reducing refueling time and enhancing mission performance. The AAFARS is designed to fulfill the urgent requirement for forward "hot" refueling point operations. This system supports the United States Army Reserve (USAR) and Army National Guard (ANG) units as well as Future Force Systems used in Aviation 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. AAO is 363 systems.

Justification:
This program has no FY12 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	848		11									859
Gross Cost	5.9		1.1									7.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	5.9		1.1									7.0
Initial Spares												
Total Proc Cost	5.9		1.1									7.0
Flyaway U/C												
Weapon System Proc U/C	0.1											0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	9	0	0	0	0	0	0	0
	Gross Cost	0.0	495.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	1	0	0	0	0	0	0	0
	Gross Cost	0.0	268.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	1	0	0	0	0	0	0	0
	Gross Cost	0.0	312.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	11	0	0	0	0	0	0	0
	Gross Cost	0	1075	0	0	0	0	0	0	0

Description:
The Tank and Pump Unit System (TPU) is a limited bulk fuel carrier and retail dispenser for military vehicles, ground support equipment, and aircraft. There are two sizes of TPUs: 525 gallon and 1050 gallon capacity. This system includes a 100 gallon per minute (GPH) pumping assembly, a filter separator, and related hoses and fittings necessary to perform retail refueling. The TPU will provide the Future Combat System (FCS) with a method of extended sustainment capabilities and will support fuel storage and retail distribution missions from platoon through theater level.

Justification:
This program has no FY12 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	278	322	300	146		146	37	123	105	129		1440
Gross Cost	65.8	49.8	55.0	23.2		23.2	6.6	22.1	18.2	27.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	65.8	49.8	55.0	23.2		23.2	6.6	22.1	18.2	27.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	65.8	49.8	55.0	23.2		23.2	6.6	22.1	18.2	27.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3	0.2		0.2		0.2	0.2	0.2	0.2	0.2	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	209	124	66	0	66	19	59	42	49
	Gross Cost	29209.0	22785.0	10663.0	0.0	10663.0	3344.0	10770.0	6937.0	7351.0
National Guard	Qty	77	88	40	0	40	8	32	32	40
	Gross Cost	13923.0	16089.0	6248.0	0.0	6248.0	1425.0	5650.0	5616.0	10120.0
Reserve	Qty	36	88	40	0	40	10	32	31	40
	Gross Cost	6634.0	16119.0	6248.0	0.0	6248.0	1790.0	5700.0	5616.0	10120.0
Total	Qty	322	300	146	0	146	37	123	105	129
	Gross Cost	49766	54993	23159	0	23159	6559	22120	18169	27591

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). AAO is 3,285 systems.

The Expeditionary Water Packaging System (EWPS): The EWPS is a complete containerized water packaging system. It supports the Army's mission to provide life and mission water sustainment to soldiers and remote units in tactical environments. It is capable of supplying packaged water in one liter plastic containers for individual consumption. The Army has procured a total of 7 systems to support the mission in Afghanistan.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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FY12 Base procurement funding in the amount of \$23.159 million supports the procurement of 146 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.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	
HARDWARE																
HIPPO	A	40259	317	127	52500	300	175	21318	146	146				21318	146	146
EWPS		8125	5	1625												
SubTotal Hardware		48384			52500			21318						21318		
Production Support Costs																
Engineering Change Proposals (ECPs)		124						116						116		
Documentation		41			88											
Engineering Support In-House		206			275			232						232		
Engineering Support Contractor		206			275			232						232		
Quality Assurance Support		50			11			12						12		
Program Management Support		343			550			463						463		
SubTotal Production Support Costs		970			1199			1055						1055		
System Fielding Support																
First Destination Transportation		206			550			347						347		
New Equipment Training		124			275			232						232		
Total Package Fielding		82			469			207						207		
SubTotal System Fielding Support		412			1294			786						786		
Total:		49766			54993			23159						23159		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Mil-Mar Century, Inc. Dayton, OH	C / FP	TACOM	Jan 10	Jan 11	317	127	Yes		
FY 2011	Mil-Mar Century, Inc. Dayton, OH	C / FP	TACOM	Jan 11	Jan 12	300	175	Yes		
FY 2012	Mil-Mar Century, Inc. Dayton, OH	C / FP	TACOM	Jan 12	Jan 13	146	146	Yes		
EWPS										
FY 2010	DRS TBS	C / FP	TACOM	Dec 09	Apr 10	5	1625			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HIPPO WATER DISTRIBUTION SYSTEM (R38100)										Date: February 2011											
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	
HIPPO																															
1	FY 10	A	204	204																								0			
1	FY 10	AR	36	36																								0			
1	FY 10	NG	77	77																								0			
1	FY 10	TOT	317	0	317				A													27	27	27	27	27	26	26	26	26	78
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							300		
1	FY 12	A	66	66																								0			
1	FY 12	AR	40	40																								0			
1	FY 12	NG	40	40																								0			
1	FY 12	TOT	146	0	146																							146			
EWPS																															
2	FY 10	A	5	0	5				A																				0		
Total																															
					768																									524	
						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	4	12	16	
2	DRS, TBS	1	5	10		2	Initial	0	3	4	7	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HIPPO WATER DISTRIBUTION SYSTEM (R38100)										Date: February 2011									
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
HIPPO																													
1	FY 10	A	204	204																								0	
1	FY 10	AR	36	36																								0	
1	FY 10	NG	77	77																								0	
1	FY 10	TOT	317	239	78	26	26	26																				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				25	25	25	25	25	25	25	25	25	25	25									0	
1	FY 12	A	66	66																								0	
1	FY 12	AR	40	40																								0	
1	FY 12	NG	40	40																								0	
1	FY 12	TOT	146	0	146				A												13	13	12	12	12	12	12	12	36
EWPS																													
2	FY 10	A	5	5																								0	
Total																													
					524	26	26	26	25	25	25	25	25	25	25	25	25	25	25	13	13	12	12	12	12	12	12	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	
		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	4	12	16	
2	DRS, TBS	1	5	10		2	Initial	0	3	4	7	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HIPPO WATER DISTRIBUTION SYSTEM (R38100)										Date: February 2011								
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
HIPPO																												
1	FY 10	A	204	204																							0	
1	FY 10	AR	36	36																							0	
1	FY 10	NG	77	77																							0	
1	FY 10	TOT	317	317																							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	300																							0	
1	FY 12	A	66	66																							0	
1	FY 12	AR	40	40																							0	
1	FY 12	NG	40	40																							0	
1	FY 12	TOT	146	110	36	12	12	12																			0	
EWPS																												
2	FY 10	A	5	5																							0	
Total					36	12	12	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

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	4	12	16
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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	320	28	260	141		141	19	18	18	19		823
Gross Cost	48.4	7.9	32.2	17.6		17.6	2.4	2.4	2.3	10.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	48.4	7.9	32.2	17.6		17.6	2.4	2.4	2.3	10.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	48.4	7.9	32.2	17.6		17.6	2.4	2.4	2.3	10.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.2	0.3		0.1		0.1	0.1	0.1	0.1	0.6	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	20	167	63	0	63	7	7	7	9
	Gross Cost	7376.0	20516.0	7679.0	0.0	7679.0	898.0	932.0	826.0	4307.0
National Guard	Qty	4	49	41	0	41	6	7	7	5
	Gross Cost	239.0	6151.0	5200.0	0.0	5200.0	780.0	940.0	940.0	3100.0
Reserve	Qty	4	44	37	0	37	6	4	4	5
	Gross Cost	239.0	5550.0	4768.0	0.0	4768.0	740.0	525.0	530.0	3100.0
Total	Qty	28	260	141	0	141	19	18	18	19
	Gross Cost	7854	32217	17647	0	17647	2418	2397	2296	10507

Description:
The Camel II 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 II 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. AAO is 6,095 systems.

Justification:
FY12 Base procurement funding in the amount of \$17.647 million supports the procurement of 141 Camel II systems which 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 II 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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE																
Camel II	B	3220	28	115	30680	260	118	16588	141	118				16588	141	118
SubTotal Hardware		3220			30680			16588						16588		
Production Support Costs																
Engineering Change Proposals (ECPs)		850			176			88						88		
Documentation		1055			52			106						106		
Testing		850			150			88						88		
Engineering Support In-House		400					183	124						124		
Engineering Support Contractor		400			53		53	88						88		
Quality Assurance Support		9						35						35		
Program Management Support		650			494		494	248						248		
SubTotal Prod. Support		4214			925			777						777		
System Fielding Support																
First Destination Transportation		342			223			106						106		
New Equipment Training		50			100		100	88						88		
Total Package Fielding		28			289		100	88						88		
SubTotal System Fielding Support		420			612			282						282		
Total:		7854			32217			17647						17647		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 II										
FY 2010	TBS TBS	C / FFP	TACOM	Jul 10	Jan 11	28	115	Yes		
FY 2011	TBS TBS	C / FFP	TACOM	Jan 11	Jul 11	260	118	Yes		
FY 2012	TBS TBS	C / FFP	TACOM	Jan 12	Jul 12	141	118	Yes		

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

Camel II																																				
1	FY 10	A	20	20																															0	
1	FY 10	AR	4	4																															0	
1	FY 10	NG	4	4																															0	
1	FY 10	TOT	28	0	28								A																						6	
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																														187	
1	FY 12	A	63	63																															0	
1	FY 12	AR	37	37																															0	
1	FY 12	NG	41	41																															0	
1	FY 12	TOT	141	0	141																														141	
Total					429																															334
						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	10	18	35								

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Unit Water Pod System (Camel) (R38101)										Date: February 2011								
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
Camel II																												
1	FY 10	A	20	20																								0
1	FY 10	AR	4	4																								0
1	FY 10	NG	4	4																								0
1	FY 10	TOT	28	22	6	2	2	2																				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
1	FY 12	A	63	63																								0
1	FY 12	AR	37	37																								0
1	FY 12	NG	41	41																								0
1	FY 12	TOT	141	0	141					A				12	12	12	12	12	12	12	12	12	12	12	12	12	9	0
Total					334	25	25	25	23	23	24	24	24		12	12	12	12	12	12	12	12	12	12	12	12	9	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	10	18	35		1	Initial	0	10	6	16	
							Reorder	0	4	6	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	109	82										191
Gross Cost	258.4	10.2	15.7									284.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	258.4	10.2	15.7									284.2
Initial Spares												
Total Proc Cost	258.4	10.2	15.7									284.2
Flyaway U/C												
Weapon System Proc U/C	0.5	0.2										1.5

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	46	91	0	0	0	0	0	0	0
	Gross Cost	4104.0	14208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	26	3	0	0	0	0	0	0	0
	Gross Cost	4914.0	540.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	10	6	0	0	0	0	0	0	0
	Gross Cost	1150.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	82	100	0	0	0	0	0	0	0
	Gross Cost	10168	15683	0	0	0	0	0	0	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. Both the 1500 TWPS and the LWP are a part of the Stryker Brigade Combat Team (SBCT). 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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is capable of purifying 75 GPH from saltwater sources and 125 GPH from freshwater sources. With Nuclear, Biological and Chemical (NBC) treatment components, 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:

This program has no FY12 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	470	82	100									652
Gross Cost	90.0	10.2	15.7									115.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	90.0	10.2	15.7									115.8
Initial Spares												
Total Proc Cost	90.0	10.2	15.7									115.8
Flyaway U/C												
Weapon System Proc U/C	0.2	0.2										0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	46	91	0	0	0	0	0	0	0
	Gross Cost	4104.0	14208.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	26	3	0	0	0	0	0	0	0
	Gross Cost	4914.0	540.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	10	6	0	0	0	0	0	0	0
	Gross Cost	1150.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	82	100	0	0	0	0	0	0	0
	Gross Cost	10168	15683	0	0	0	0	0	0	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:
 This program has no FY12 Base or OCO 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: LIGHTWEIGHT TACTICAL WATER PURIFICATION SYSTEM (R67000)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
HARDWARE																
Lightweight Water Purifier (LWP)	A	8439	82	102	14915	100	149									
SubTotal Hardware		8439			14915											
Production Support Costs																
Engineering Change Proposals (ECPs)		203			57		50									
Documentation		51			57		45									
Testing		51			57		60									
Engineering Spt In-House		203			124		90									
Engineering Spt - Contractor		203			47		148									
Quality Assurance In-House		102			47		50									
Program Management Support		508			160		150									
SubTotal Support		1321			549											
System Fielding Support																
First Destination Transportation		203			47		50									
New Equipment Training		102			125		90									
Total Package Fielding		103			47		50									
SubTotal System Fielding Support		408			219											
Total:		10168			15683											

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

Lightweight Water Purifier (LWP)																																				
1	FY 10	A	46	46																															0	
1	FY 10	AR	10	10																															0	
1	FY 10	NG	26	26																															0	
1	FY 10	TOT	82	0	82				10	10	10	10	10	10	10	10	10	10	2																0	
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															A						12	12	12	12	12	12	12	12	8	8	0
Total					182			10	10	10	10	10	10	10	10	10	10	2								12	12	12	12	12	12	12	12	8	8	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	MECO, Stafford, TX	1	5	57		1	Initial	0	16	4	20
							Reorder	0	16	4	20
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	304	2713		2103	764	2867	1391	1820	1797	1827		12719
Gross Cost	963.0	47.4	39.0	53.5	15.0	68.5	37.4	39.2	33.0	33.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	963.0	47.4	39.0	53.5	15.0	68.5	37.4	39.2	33.0	33.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	963.0	47.4	39.0	53.5	15.0	68.5	37.4	39.2	33.0	33.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.2	0.2		0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	1712	5674	1532	28	1560	690	1096	927	932	
	Gross Cost	35605.0	24239.0	37260.0	2372.0	39632.0	0.0	0.0	0.0	0.0	
National Guard	Qty	139	218	407	0	407	198	88	160	191	
	Gross Cost	1785.0	3879.0	5158.0	0.0	5158.0	0.0	0.0	0.0	0.0	
Reserve	Qty	862	483	164	736	900	503	636	710	704	
	Gross Cost	9976.0	10927.0	11032.0	12639.0	23671.0	0.0	0.0	0.0	0.0	
Total	Qty	2713	6375	2103	764	2867	1391	1820	1797	1827	
	Gross Cost	47366	39045	53450	15011	68461	0	0	0	0	

Description:
 Combat Support Medical represents the equipping component of a broad band of operational medical and health service support (hospitalization, combat stress, dental, veterinary, optical, and preventive medicine) capabilities that promote, improve, conserve, and restore the mental and physical well being of warfighters across the range of military operations. The equipping component is illustrative of the technologically advanced medical/surgical equipment, medical materiel, and nonmedical equipment required in our Combat, Combat Support and Combat Service Support force structure.

Combat Support Medical equips the Army's medical personnel to provide medical and rehabilitative care from first responder, to forward resuscitative care, to theater hospitalization, and en route care in the Joint Area of Operations.

Combat Support Medical modernizes, converts, and recapitalizes the Army Medical Department's (AMEDD's) Table of Organizational Equipment (TOE) force structure with deployable medical platforms. These combat service support systems support medical force structure at all echelons of care. This program resources the acquisition of all categories of medical equipment including surgical, combat stress, medical evacuation, dental, laboratory, radiology, optometry and new medical technology.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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

FY12 base procurement funding in the amount of \$53.450 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.

FY12 OCO procurement funding in the amount of \$15.011 million supports replacement of equipment directed to be transferred to th Government of Iraq Security Forces, replaces battle loss equipment and medical equipment and materiel provided for the theater of operations for Active Army, National Guard, and Army Reserve Field Medical Units.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost												
		\$000	Each	\$000												
DEPLOYABLE MEDICAL SYSTEMS MX0003								17969						17969		
FIELD MEDICAL EQUIPMENT MB1100		47366	2713	17.5	39045	6375	6.1	35481	2103	16.9	15011	764	19.6	50492	2867	17.6
Total:		47366			39045			53450			15011			68461		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	634	2713	6375	2103	764	2867	1391	1820	1797	1827		19424
Gross Cost	509.3	47.4	39.0	35.5	15.0	50.5	17.8	22.6	21.5	24.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	509.3	47.4	39.0	35.5	15.0	50.5	17.8	22.6	21.5	24.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	509.3	47.4	39.0	35.5	15.0	50.5	17.8	22.6	21.5	24.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.2	0.2		0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	1712	5674	1532	28	1560	696	1096	927	932	
	Gross Cost	35605.0	24239.0	19291.0	2372.0	21663.0	8703.0	14953.0	13415.0	16261.0	
National Guard	Qty	139	218	407	0	407	205	88	160	191	
	Gross Cost	1785.0	3879.0	5158.0	0.0	5158.0	2854.0	980.0	1798.0	2060.0	
Reserve	Qty	862	483	164	736	900	490	636	710	704	
	Gross Cost	9976.0	10927.0	11032.0	12639.0	23671.0	6272.0	6664.0	6250.0	6111.0	
Total	Qty	2713	6375	2103	764	2867	1391	1820	1797	1827	
	Gross Cost	47366	39045	35481	15011	50492	17829	22597	21463	24432	

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

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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non-hospital force structures. The equipment supports the capabilities of the AMEDD field units to support the Army's full spectrum of operations including offensive, defensive, stability and support.

Justification:

FY 2012 base funding in the amount of \$35.481 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 2012 OCO procurement dollars in the amount of \$15.011 million supports replacement of equipment such as anesthesia apparatus, defibrillator monitor recorders, laser imagers, ocular scanners, and x-ray apparatus.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Medical Equipment Groups					5928	5491	1.080									
Ambulatory care equipment		22794	1288	17.697	1500	25	60.000	1785	156	11.442	2530	166	15.241	4315	322	13.401
Dental equipment		216	13	16.615	3331	125	26.648	6196	175	35.406	232	6	38.667	6428	181	35.514
Diagnostic Imaging equipment		8496	473	17.962	11187	404	27.691	12938	273	47.392	2752	26	105.846	15690	299	52.475
Laboratory science equipment		326	94	3.468	3552	141	25.191	1487	192	7.745	261	20	13.050	1748	212	8.245
Nursing equipment		3755	491	7.648	412	6	68.667	891	100	8.910	1269	118	10.754	2160	218	9.908
Ophthalmology/optometry equipment		77	6	12.833	10246	133	77.038	271	21	12.905	103	6	17.167	374	27	13.852
Oxygen Generation equipment		2267	45	50.378				202	35	5.771	2025	50	40.500	2227	85	26.200
Surgical equipment		4167	221	18.855				9546	991	9.633	5408	354	15.277	14954	1345	11.118
Water Distribution		2068	82	25.220	2889	50	57.780	2165	160	13.531	431	18	23.944	2596	178	14.584
Congressional Interest Products																
LSTAT		800														
Combat Casualty Care Equipment Upgrade P		2400														
Total:		47366		17.459	39045		6.125	35481		17.116	15011		19.648	50492		17.611

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Medical Equipment Groups										
FY 2010	Various	/								
	Various									
FY 2011	Various	/				5491	1			
	Various									
Ambulatory care equipment										
FY 2010	Various	/				1288	18			
	Various									
FY 2011	Various	/				25	60			
	Various									
FY 2012	Various	/				322	13			
	Various									
Dental equipment										
FY 2010	Various	/				13	17			
	Various									
FY 2011	Various	/				125	27			
	Various									
FY 2012	Various	/				181	36			
	Various									
Diagnostic Imaging equipment										
FY 2010	Various	/				473	18			
	Various									
FY 2011	Various	/				404	28			
	Various									
FY 2012	Various	/				299	52			
	Various									
Laboratory science equipment										
FY 2010	Various	/				94	3			
	Various									
FY 2011	Various	/				141	25			
	Various									
FY 2012	Various	/				212	8			
	Various									
Nursing equipment										
FY 2010	Various	/				491	8			
	Various									
FY 2011	Various	/				6	69			
	Various									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: FIELD MEDICAL EQUIPMENT - Medical ASIOE (MB1100)							
WBS Cost Elements:	Contractor and Location	Contract Method and 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 2012	Various	/				218	10			
Ophthalmology/optometry equipment	Various									
FY 2010	Various	/				6	13			
	Various									
FY 2011	Various	/				133	77			
	Various									
FY 2012	Various	/				27	14			
	Various									
Oxygen Generation equipment										
FY 2012	Various	/				85	26			
	Various									
Surgical equipment										
FY 2010	Various	/				221	19			
	Various									
FY 2012	Various	/				1345	11			
	Various									
Water Distribution										
FY 2010	Various	/				82	25			
	Various									
FY 2011	Various	/				50	58			
	Various									
FY 2012	Various	/				178	15			
	Various									
LSTAT										
Combat Casualty Care Equipment Upgrade P										

REMARKS: Equipment is Commercial Off The Shelf (COTS)/Government Off the Shelf (GOTS). Equipment is ordered continuously throughout the year to manage program most effectively.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	124											124
Gross Cost	453.7			18.0		18.0	19.5	16.6	11.5	9.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	453.7			18.0		18.0	19.5	16.6	11.5	9.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	453.7			18.0		18.0	19.5	16.6	11.5	9.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3										Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	17969.0	0.0	17969.0	19523.0	16618.0	11522.0	9092.0
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	0	0	17969	0	17969	19523	16618	11522	9092

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:
FY 2012 Base funding in the amount of \$17.969 million procures medical equipment and materiel to support the Medical Evacuation Mission Equipment Package (MEP) the Army Medical Department assumed responsibility for in January 2010. The MEP provides advanced medical equipment necessary to ensure essential initial treatment, stabilization and care during rapid

Exhibit P-40, Budget Item Justification Sheet

Date:

February 2011

Appropriation / Budget Activity / Serial No:
Other Procurement, Army / 3 / Other support equipmentP-1 Item Nomenclature
DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

aeromedical evacuation of critically wounded combat casualties to Combat Support Hospitals.

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 2011		

OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Medical Evacuation MEP								17969						17969		
Total:								17969						17969		

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Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: DEPLOYABLE MEDICAL SYSTEMS (DEPMEDS) - Non-medical (MX0003)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Medical Evacuation MEP FY 2012	TBS	/								

REMARKS: Equipment is Commercial Off The Shelf (COTS)/Government Off the Shelf (GOTS). Equipment is ordered continuously throughout the year to manage program most effectively.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	797	989		160	284	444	70	188	124	160		2772
Gross Cost	1000.8	152.8	200.7	16.6	25.1	41.7	6.7	19.6	11.8	11.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1000.8	152.8	200.7	16.6	25.1	41.7	6.7	19.6	11.8	11.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	1000.8	152.8	200.7	16.6	25.1	41.7	6.7	19.6	11.8	11.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	1.3	0.2		0.1	0.1	0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	459	0	136	77	213	26	156	33	26
	Gross Cost	46433.0	0.0	8458.0	3013.0	11471.0	1757.0	13242.0	3859.0	1862.0
National Guard	Qty	407	0	17	159	176	43	30	83	103
	Gross Cost	71518.0	0.0	5887.0	17916.0	23803.0	4754.0	6184.0	6321.0	6593.0
Reserve	Qty	123	0	7	48	55	1	2	8	31
	Gross Cost	34810.0	0.0	2227.0	4200.0	6427.0	200.0	199.0	1606.0	3284.0
Total	Qty	989	0	160	284	444	70	188	124	160
	Gross Cost	152761	0	16572	25129	41701	6711	19625	11786	11739

Description:
The Mobile Maintenance Equipment System (MMES) employs a system of systems approach to provide two-level maintenance capability to the Warfighter. Five inter-connected maintenance systems distributed throughout the Army at multiple levels and echelons provide a holistic repair capability in all environments. This approach meets the Army's two-level maintenance philosophy and supports the current force while also providing modular configurations to meet the specific needs of the Army maintainer in today's transforming environment. The MMES family of systems includes Shop Equipment Contact Maintenance, Forward Repair System, Standard Automotive Tool Set, Shop Equipment Welding, and Hydraulic System Test and Repair Unit.

Shop Equipment Contact Maintenance (SECM) - The SECM is a first responder providing immediate field-level maintenance to battle/IED-damaged tracked, wheeled, ground support, and aviation equipment. It is a fabricated enclosure mounted on a High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) with 2 trained mechanics that conduct immediate repairs or call back for recovery assets. The SECM's mobility, agility and maintenance capability is a combat maintenance multiplier by getting equipment back into the fight as far forward as possible on the battlefield. It is a key enabler in supporting the Army's transformation to Modular units (Brigade Combat Teams (BCTs) and Stryker Brigade Combat Teams (SBCTs)) and Army Force Regeneration (ARFORGEN). It is designed for rapid deployment and supports the Army's Techniques Tactics and Procedures (TTPs) in all terrain and environmental conditions. The SECM includes light duty welding and cutting capability, an air compressor, a 6000 Watt inverter, and lifetime warranted industrial quality hand tools. Primary users of the SECM are Ordnance and Engineer units.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Forward Repair System (FRS) - The FRS is a mobile, forward maintenance system with lift capability and a comprehensive set of lifetime warranted tools. The FRS supports 6-8 maintainers and meets the need for a forward, mobile maintenance/repair vehicle to return heavy force systems to an operational condition. Mounted to a flat rack, it is transported by Palletized Load System (PLS) trucks in heavy brigades, or by the Heavy Expanded Mobility Tactical Truck Load Handling System (HEMTT-LHS) in Stryker Brigade Combat Teams. Capabilities of the FRS include crane capacity up to 10,000 lbs, 35-kilowatt generator, air compressor, welding and cutting equipment, industrial grade hand and pneumatic power tools.</p> <p>Standard Automotive Tool Set (SATS) - The SATS is a robust mobile automotive maintenance set that provides the Warfighter a common tool set capable of performing field level maintenance at all levels of materiel system repairs. It was developed to support modular, expeditionary units (BCTs and SBCTs) and ARFORGEN. SATS is capable of supporting 8-12 maintainers at one time and replaces most common field level automotive shop sets. The SATS includes a base tool set and Field Maintenance Modules (FMMs) that allows the system to be tailored to support heavy, medium, and light combat units. The SATS system is transportable by ISO 8x8x20 containers that can be mounted on a flat rack or a trailer, making it a versatile and highly mobile maintenance asset. The system contains an electric power generator and Environmental Control Unit (ECU) and ergonomic storage space for a complete tool load of life time warranted industrial quality tools. The SATS design allows it to perform both field level maintenance on Battle damaged equipment and conduct sustainment level maintenance as well. SATS has communication capability that allows data and voice connections for Global Combat Support System - Army (GCSS-A), its common interfaces, and Army standard communications systems/equipment providing for voice and data information as well as interface to military/commercial Satellite Communication (SATCOM). This communication capability provides a clearer common operating picture to combat and maintenance commanders operating at all levels and echelons.</p> <p>Shop Equipment Welding (SEW) - The SEW is a specialized 100% duty cycle welder, capable of supporting 2 trained welders. The SEW supports two-level maintenance utilizing the only qualified welders in the Army (44B) and it provides the most welding and cutting capability of any system for the MOS 44B metal workers. The SEW provides the 44B metal workers the capability to safely perform arc welding processes as defined by the American Welding Society (AWS) Welding Handbook: Shielded Metal Arc Welding (SMAW), Flux Cored Arc Welding (FCAW), Gas Tungsten Arc Welding (GTAW), and Air-Carbon Arc Cutting (AAC). The SEW provides capability to perform Oxy-fuel Gas Welding (OFW) processes as defined by the AWS Welding Handbook: Oxy-fuel Gas Cutting (OFC) and Torch Brazing (TB). The SEW also provides compressed air on demand, electrical power for lights, electric hand tools, and an illuminated work surface with a vise.</p> <p>Hydraulic Systems Test and Repair Unit (HSTRU) - The HSTRU is a specialized hydraulic line and hose repair system capable of supporting 4 trained ordnance/engineers. HSTRU is mobile and air / helicopter transportable, and is capable of performing diagnostic test and repair of hydraulic systems. The HSTRU is also capable of transporting and assembling hose, tube and fitting components.</p> <p>Justification: FY12 procurement dollars procure 404 SECMS and 40 HSTRU. 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.</p> <p>FY12 Base procurement dollars in the amount of \$16.572 million supports 120 SECMS and 40 HSTRU 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 in support of Army Force Generation (ARFORGEN) requirements.</p> <p>FY12 OCO procurement dollars in the amount of \$25.129 million supports 284 SECMS. A quantity of 115 SECMS will be fielded to replenish Army Prepositioned Stocks (APS-5) assets, 159 to replenish quantities left behind to fill Theater Provided Equipment (TPE) and 10 to be used for a payback for OSD directed transfer of non-excess equipment to the Government of Iraq Security Forces under the US Equipment Transfer to Iraq (USETTI) Program. Procurement of these SECMS allow build and fielding schedules to remain on track, and increases the Army's ability to support contingency operations in South West Asia (SWA) along with decreasing critical Modified Table Of Organization & Equipment (MTOE) shortages.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: MOBILE MAINTENANCE EQUIPMENT SYSTEMS (G05301)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
SHOP EQUIPMENT CONTACT MAINTENANCE		36004			82001			12052	120		25056	284		37108	404	
WELDING SHOP, TRAILER MTD					2237											
STANDARD AUTOMOTIVE TOOL SET		94239			43698						73			73		
FORWARD REPAIR SYSTEM / HSTRU		22518			72747											
HSTRU								4520	40					4520	40	
Total:		152761			200683			16572			25129			41701		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		229	270									499
Gross Cost		22.5	72.7									95.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		22.5	72.7									95.3
Initial Spares												
Total Proc Cost		22.5	72.7									95.3
Flyaway U/C												
Weapon System Proc U/C		0.1										0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	140	178	0	0	0	0	0	0	0
	Gross Cost	13086.0	45830.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	53	57	0	0	0	0	0	0	0
	Gross Cost	6412.0	16732.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	36	35	0	0	0	0	0	0	0
	Gross Cost	3020.0	10185.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	229	270	0	0	0	0	0	0	0
	Gross Cost	22518	72747	0	0	0	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. 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 test and repair of hydraulic systems. Beginning FY12, the HSTRU transitions to its own SSN: G39200, a new baby in the Mobile Maintenance Equipment Systems family.

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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Justification:
FRS has no FY12 Base or OCO 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: FORWARD REPAIR SYSTEM (FRS) (G05302)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Forward Repair System	A	19923	229	87	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		676			873		873									
9. Transportation		697			1356											
10. HSTRU					2480	21	118									
Total:		22518		355	72747		269									

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: FORWARD REPAIR SYSTEM (FRS) (G05302)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. Forward Repair System										
FY 2010	Rock Island Arsenal Rock Island, IL	SS / FFP	TACOM, WARREN MI	Feb 10	Sep 10	229	87			
FY 2011	Rock Island Arsenal Rock Island, IL	SS / FFP	TACOM, WARREN MI	Dec 10	Jul 11	249	266			
10. HSTRU										
FY 2011	TBS TBS	C / FFP	TACOM, WARREN MI	Dec 10	Mar 11	21	118			MAY 08

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE FORWARD REPAIR SYSTEM (FRS) (G05302)										Date: February 2011									
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	AUG
1. Forward Repair System																													
1	FY 10	A	140	0	140																						140		
1	FY 10	AR	53	0	53																						53		
1	FY 10	NG	36	0	36																						36		
1	FY 10	TOT	229	206	23																						23		
1	FY 11	A	157	0	157																						157		
1	FY 11	AR	35	0	35																						35		
1	FY 11	NG	57	0	57																						57		
1	FY 11	TOT	249	60	189	21	21	21	21	21	21	21	21														0		
10. HSTRU																													
2	FY 11	A	21	11	10	2	2	2	2	2																	0		
Total						700	23	23	23	23	23	21	21	21	21													501	
						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 Production rates shown are monthly.														
						MIN	1-8-5	MAX	D+	1	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct															
1	Rock Island Arsenal, Rock Island, IL					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																		

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Hydraulic Systems Test and Repair Unit (HSTRU) (G39200)

Program Elements for Code B Items:		Code:		Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	309			40		40	9	14	17	17		406
Gross Cost	12.4			4.5		4.5	1.1	1.7	1.9	1.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	12.4			4.5		4.5	1.1	1.7	1.9	1.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	12.4			4.5		4.5	1.1	1.7	1.9	1.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.1	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	36	0	36	6	6	13	13
	Gross Cost	0.0	0.0	2508.0	0.0	2508.0	316.0	735.0	902.0	690.0
National Guard	Qty	0	0	2	0	2	2	6	3	3
	Gross Cost	0.0	0.0	1006.0	0.0	1006.0	598.0	758.0	897.0	897.0
Reserve	Qty	0	0	2	0	2	1	2	1	1
	Gross Cost	0.0	0.0	1006.0	0.0	1006.0	200.0	199.0	99.0	99.0
Total	Qty	0	0	40	0	40	9	14	17	17
	Gross Cost	0	0	4520	0	4520	1114	1692	1898	1686

Description:

The Hydraulic Systems Test and Repair Unit (HSTRU) is a robust hydraulic line and hose repair system capable of supporting 4 trained ordnance/engineer soldiers at one time to conduct maintenance operations. HSTRU is mobile and air/helicopter transportable, and is capable of performing diagnostic test and repair of hydraulic systems. The HSTRU is capable of transporting and assembling hoses, tubes, and fitting components with parts available from the supply system and/or Warranty and Replacement system. HSTRU includes the ability to fabricate industry standard hoses with crimping technology. HSTRU consists of an integrated, self-contained, standardized transportable enclosure, trailer mounted and 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 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 austere environments. Prior to FY12, this program was funded within the Forward Repair System (FRS) program, SSN G05302.

Approved Aquisition Objective (AAO) is 498.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Hydraulic Systems Test and Repair Unit (HSTRU) (G39200)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$4.520 million supports 40 HSTRUs 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. The HSTRU travels as far forward as possible in combat conditions to conduct immediate hydraulic line and hose repairs. It is the only authorized hydraulic repair system in the Army inventory. HSTRU provides the mobility to be transported directly onto assault, tactical and logistical floating bridge transport vehicles to support hydraulic maintenance operations to ensure bridges are employed.

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 Systems Test and Repair Unit (HSTRU) (G39200)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hydraulic Systems Test and Repair Unit								4120	40	103				4120	40	103
System Fielding Support								75						75		
Engineering Support								75						75		
Quality Assurance Support								41						41		
Transportation								82						82		
Program Support								127						127		
Total:								4520						4520		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Hydraulic Systems Test and Repair Unit (HSTRU) (G39200)

Date:
February 2011

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	
Hydraulic Systems Test and Repair Unit																														
1	FY 12	A	36	0	36																							36		
1	FY 12	AR	2	0	2																							2		
1	FY 12	NG	2	0	2																							2		
1	FY 12	TOT	40	0	40		A	4	4	4	4	3	3	3	3	3	3	3	3									0		
Total								4	4	4	4	3	3	3	3	3	3	3										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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	MANDUS Group, Rock Island IL	1	10	15		1	Initial	0	1	1	2
							Reorder	0	1	1	2
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

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

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	211	569		120	284	404	61	174	107	143		1669
Gross Cost	579.9	36.0	82.0	12.1	25.1	37.1	5.6	17.9	9.9	10.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	579.9	36.0	82.0	12.1	25.1	37.1	5.6	17.9	9.9	10.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	579.9	36.0	82.0	12.1	25.1	37.1	5.6	17.9	9.9	10.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.1	0.1				0.3	0.1	0.1	0.1	0.1	Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	224	332	100	77	177	20	150	20	13
	Gross Cost	7355.0	28959.0	5950.0	11700.0	17650.0	1441.0	12507.0	2957.0	1172.0
National Guard	Qty	291	429	15	159	174	41	24	80	100
	Gross Cost	23821.0	46482.0	4881.0	9156.0	14037.0	4156.0	5426.0	5424.0	5696.0
Reserve	Qty	54	59	5	48	53	0	0	7	30
	Gross Cost	4828.0	6560.0	1221.0	4200.0	5421.0	0.0	0.0	1507.0	3185.0
Total	Qty	569	820	120	284	404	61	174	107	143
	Gross Cost	36004	82001	12052	25056	37108	5597	17933	9888	10053

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:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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FY12 procures 404 SECMs for fielding to Heavy and Light Brigade Combat Teams (BCTs), Combat Aviation Brigades (CABs), Stryker Brigade Combat Teams (SBCTs), Aviation/Fires/Maneuver Enhancement/Reconnaissance, Surveillance, and Target Acquisition Brigades and the National Guard. 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.

FY12 Base procurement dollars in the amount of \$12.052 million supports 120 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.

FY12 OCO procurement dollars in the amount of \$25.056 million supports 284 SECMs. A quantity of 115 will be fielded to replenish Army Prepositioned Stocks (APS-5) assets, 159 to replenish quantities left behind to fill Theater Provided Equipment, and 10 to be used for a payback for OSD directed transfer of non-excess equipment to the Government of Iraq Security Forces under the US Equipment Transfer to Iraq (USETTI) Program. Procurement allows build and fielding schedules to remain on track, and increases the Army's ability to support contingency operations in South West Asia (SWA) along with decreasing critical Modified Table Of Organization & Equipment (MTOE) shortages.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
I.Shop Equipment, Contact Maintenance																
HMMWV Chassis					14870											
Shop Equip Contact Maintenance		33162	569	58	63550	820	78	9480	120	79	22519	284	79	31999	404	79
Engineering Support (In-House)		175			175			180						180		
Quality Assurance Support		180			185			190						190		
Engineering Change Proposal (ECP)		75			75			180						180		
Fielding		1601			2437			1002			2337			3339		
Program Management		811			709			1020			200			1220		
Total:		36004		63	82001		87	12052		100	25056		88	37108		92

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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)							
WBS Cost Elements:	Contractor and Location	Contract Method and 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 2010	Rock Island Arsenal Rock Island, IL	SS / FFP	TACOM, Rock Island, IL	Jan 10	Feb 10	569	58			
FY 2011	Rock Island Arsenal Rock Island, IL	SS / FFP	TACOM, Warren, MI	Jan 11	Feb 11	820	78			
FY 2012	Rock Island Arsenal Rock Island, IL	SS / FFP	TACOM, Warren, MI	Jan 12	Feb 12	404	79			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Shop Equipment, Contact Maintenance (SECM) (M61500)										Date: February 2011									
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
Shop Equip Contact Maintenance																													
1	FY 10	A	224	0	224																							224	
1	FY 10	NG	291	0	291																							291	
1	FY 10	AR	54	0	54																							54	
1	FY 10	TOT	569	0	569				A	47	47	47	47	47	47	47	47	48	48	48	48	48						0	
1	FY 11	A	332	0	332																							332	
1	FY 11	NG	429	0	429																							429	
1	FY 11	AR	59	0	59																							59	
1	FY 11	TOT	820	0	820															A	68	68	68	68	68	68	68	276	
1	FY 12	A	177	0	177																							177	
1	FY 12	NG	174	0	174																							174	
1	FY 12	AR	53	0	53																							53	
1	FY 12	TOT	404	0	404																							404	
Total					3586					47	47	47	47	47	47	47	48	48	48	48	48	68	68	68	68	68	68	68	2473
						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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Rock Island Arsenal, Rock Island, IL	5	20	70	6	1	Initial	1	3	9	12
							Reorder	1	4	1	5
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Shop Equipment, Contact Maintenance (SECM) (M61500)										Date: February 2011									
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
Shop Equip Contact Maintenance																													
1	FY 10	A	224	0	224																							224	
1	FY 10	NG	291	0	291																							291	
1	FY 10	AR	54	0	54																							54	
1	FY 10	TOT	569	569																								0	
1	FY 11	A	332	0	332																							332	
1	FY 11	NG	429	0	429																							429	
1	FY 11	AR	59	0	59																							59	
1	FY 11	TOT	820	544	276	69	69	69	69																			0	
1	FY 12	A	177	0	177																							177	
1	FY 12	NG	174	0	174																							174	
1	FY 12	AR	53	0	53																							53	
1	FY 12	TOT	404	0	404				A	34	34	34	34	34	34	34	34	33	33	33	33							0	
Total						2473	69	69	69	69	34	34	34	34	34	34	34	33	33	33	33							1793	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	138											138
Gross Cost	217.6		2.2									219.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	217.6		2.2									219.8
Initial Spares												
Total Proc Cost	217.6		2.2									219.8
Flyaway U/C												
Weapon System Proc U/C	0.0											1.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	25	0	0	0	0	0	0	0
	Gross Cost	0.0	1118.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	0	9	0	0	0	0	0	0	0
	Gross Cost	0.0	402.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	16	0	0	0	0	0	0	0
	Gross Cost	0.0	715.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	50	0	0	0	0	0	0	0
	Gross Cost	0	2237	0	0	0	0	0	0	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 is a 100% duty cycle welder that can operate continuously until all welds, cutting and repairs are finished and finalized. 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.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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Justification:
This program has no FY12 Base or OCO procurement request.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	139	191										330
Gross Cost	190.9	94.2	43.7		0.1	0.1						328.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	190.9	94.2	43.7		0.1	0.1						328.9
Initial Spares												
Total Proc Cost	190.9	94.2	43.7		0.1	0.1						328.9
Flyaway U/C												
Weapon System Proc U/C	0.2	0.5										1.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	95	39	0	0	0	0	0	0	0
	Gross Cost	25992.0	10083.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	63	61	0	0	0	0	0	0	0
	Gross Cost	41285.0	15772.0	0.0	73.0	73.0	0.0	0.0	0.0	0.0
Reserve	Qty	33	69	0	0	0	0	0	0	0
	Gross Cost	26962.0	17843.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	191	169	0	0	0	0	0	0	0
	Gross Cost	94239	43698	0	73	73	0	0	0	0

Description:
Standard Automotive Tool Set (SATS) is a robust mobile automotive maintenance set developed to support the Army's two level maintenance structure, modular, and expeditionary units. The system contains an electric power generator, Environmental Control Unit (ECU), Signal Entry Panel (SEP), and an ergonomic storage space for a complete tool load of life time warranted industrial quality tools. The SATS tool loads include a base tool set and Field Maintenance Modules (FMMs) that allow the system to be tailored to support heavy, medium, and light combat units. The base tool set is augmented by modular packages to support units unique mission requirements and mobilizations. The SATS requires 1 truck and 2 operators to move the entire system. SATS is transportable by ISO 8x8x20 containers that can be mounted on a flat rack or a trailer making it a versatile and a highly mobile maintenance asset. The SATS will be transported (towed) by a tactical cargo truck from the Family of Medium Tactical Vehicles (FMTV) and is C130 deployable. The SATS is designed so that it can be accessed while trailer mounted or it can be off loaded. SATS has communication capability that allows data and voice connections for Global Combat Support System - Army (GCSS-A). It's common interfaces, and Army standard communications systems/equipment provide for voice (Frequency Modulation (FM), Mobile Subscriber Equipment (MSE),commercial) and data information as well as interface to military/commercial Satellite Communication (SATCOM). 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.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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Approved Acquisition Objective (AAO) is 4,842.

Justification:

FY12 procures 0 SATS. The SATS is part of a "System of Systems" approach to Army maintenance practices and procedures to support Field and Sustainment level maintenance tasks. The SATS promotes a streamlined comprehensive set of tools and test equipment for solving maintenance challenges where the interactions of doctrine, technology, time and Tactics, Techniques and Procedures (TTPs) are the primary drivers. 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. SATS is capable of supporting 8-12 maintainiers at one time. It replaces replaces all 6 Common sets, reducing the overall tool load by 18,000 lbs. The SATS requires 1 truck and 2 operators compared to the old system of 6 trucks and 12 operators. 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. Transported by a tactical cargo truck, the SATS enhances the deployability and battlefield agility of the combat commander. Fielding of the SATS to Heavy and Light Brigade Combat Teams (BCTs), Stryker Brigade Combat Teams (SBCTs), and Aviation/Fires/Maneuver Enhancement/Reconnaissance, Suverillance, and Target Acquistion Brigades supports the modular conversion of the Army's Active Component and National Guard. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

FY12 OCO procurement dollars in the amount of \$.073 million supports 0 SATS modules for fielding to the Army National Guard (ARNG).

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I. Standard Automotive Tool Set																
Standard Automotive Tool Set	A	41256	191	219	36135	169	219									
System Fielding Support		10781			2250											
Documentation		9322			100											
Engineering Support		8686			850											
Quality Assurance Support		7300			1012											
Program Support		6730			2097											
Transportation		10164			1254						73			73		
Total:		94239			43698						73		73	73		73

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	

Standard Automotive Tool Set																																		
1	FY 10	A	95	0	95																													95
1	FY 10	AR	63	0	63																													63
1	FY 10	NG	33	0	33																													33
1	FY 10	TOT	191	0	191				A				20	20	20	20	20	20	20	10	10	10	10	4								7		
1	FY 11	A	16	0	16																													16
1	FY 11	AR	61	0	61																													61
1	FY 11	NG	69	0	69																													69
1	FY 11	TOT	169	0	169																A					14	14	14	14	14	14	14	14	85
					697								20	20	20	20	20	20	20	10	10	10	10	18	14	14	14	14	14	14	14	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 1	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	KIPPER, GAINSVILLE, GA	5	35	100		Initial	6	4	6	10	
						Reorder	0	3	4	7	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
Standard Automotive Tool Set (SATS) (MA9650)

Date:
February 2011

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	
Standard Automotive Tool Set																														
1	FY 10	A	95	0	95																							95		
1	FY 10	AR	63	0	63																							63		
1	FY 10	NG	33	0	33																							33		
1	FY 10	TOT	191	184	7																							7		
1	FY 11	A	16	0	16																							16		
1	FY 11	AR	61	0	61																							61		
1	FY 11	NG	69	0	69																							69		
1	FY 11	TOT	169	84	85	14	14	14	14	14	15																	0		
Total						429	14	14	14	14	14	15																	344	
						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	4	6	10	Production rates shown are monthly.
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 (MAINT EQ) (ML5345)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				125		125						125
Gross Cost	96.3	3.8	3.7	3.9		3.9						107.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	96.3	3.8	3.7	3.9		3.9						107.7
Initial Spares												
Total Proc Cost	96.3	3.8	3.7	3.9		3.9						107.7
Flyaway U/C												
Weapon System Proc U/C						0.0						0.9

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	125	0	125	0	0	0	0
	Gross Cost	3848.0	3702.0	3852.0	0.0	3852.0	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	125	0	125	0	0	0	0
	Gross Cost	3848	3702	3852	0	3852	0	0	0	0

Description:
 Items Less Than \$5 Million (Maintenance 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). This maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which enable readiness of weapons systems. This equipment allows Soldiers to properly and adequately maintain reliable systems that meet Soldier safety, supportability, and mobility requirements, thereby reducing the risk to the Warfighter.

The Ammunition Tool Kit allows for ammunition support forward of the Brigade areas of operation. Includes capability to set up and maintain an ammunition site in all environments/terrains; assist in receiving, accounting for, storing, issue, and reconfiguring of ammunition loads to fit specific mission requirements. Some of the tools contained in the Ammunition Tool Kit: air compressor, paint sprayer, power tools (circular saw, drill, nail gun), chain saw, wire cutter, stencil machine, ammo linker-delinker, bolt cutters, and several general hand tools. Providing Soldiers these tools will give them the capability to complete required missions in support of the Army Force Generation (ARFORGEN) process.

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$3.852 million supports 125 Ammunition Tool Kits for fielding to Brigade Combat Teams (BCTs). Kits provide updated technology to support required readiness rates. FY12 procurement 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: ITEMS LESS THAN \$5.0M (MAINT EQ) (ML5345)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Ammunition Tool Kit W59582	A	813	28	29	1148	37	31	3622	125	29				3622	125	29
Air Compressor E68968		90	20	5	237	39	6									
Spare Part Storage Field Shop Set T36305		19	2	10	224	28	8									
Radiator Tst and Rpr Shop Equip T35483		42	3	14	252	18	21									
Machine Shop, FM, Heavy T15641					819	13	63									
Machine Shop, FM, Basic T15644					1022	14	73									
HSTRU T30377		103	1	103												
Small Arms Shop Set W51499		231	11	21												
Waste Destruction		2500														
Program Support		50						230						230		
Total:		3848		3848	3702		3702	3852		3852				3852		3852

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
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		
FY 2012	Kipper Tool Company Gainesville, GA	C / FFP	TACOM, Warren, MI	Nov 11	May 12	125	29	Y		
Air Compressor E68968										
FY 2010	ALL Equipment Moline, IL	C / FFP	TACOM, ROCK ISLAND	Feb 10	May 10	20	5	Y		
FY 2011	ALL Equipment Moline, IL	C / FFP	TACOM, ROCK ISLAND	Dec 10	Mar 11	39	6	Y		
Spare Part Storage Field Shop Set T36305										
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 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		
Machine Shop, FM, Heavy T15641										
FY 2011	TBS	C / FP	TACOM, ROCK ISLAND	Dec 10	Jun 11	13	63	Y		
Machine Shop, FM, Basic T15644										
FY 2011	TBS	C / FP	TACOM, ROCK ISLAND	Dec 10	Jun 11	14	73	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		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	84	80		2		2						166
Gross Cost	84.2	47.6	51.8	2.2		2.2						185.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	84.2	47.6	51.8	2.2		2.2						185.7
Initial Spares												
Total Proc Cost	84.2	47.6	51.8	2.2		2.2						185.7
Flyaway U/C												
Weapon System Proc U/C	1.4	0.6		1.1		1.1						1.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	20	147	2	0	2	0	0	0	0
	Gross Cost	8353.0	47429.0	2201.0	0.0	2201.0	0.0	0.0	0.0	0.0
National Guard	Qty	40	3	0	0	0	0	0	0	0
	Gross Cost	31013.0	930.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	20	11	0	0	0	0	0	0	0
	Gross Cost	8184.0	3410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	80	161	2	0	2	0	0	0	0
	Gross Cost	47550	51769	2201	0	2201	0	0	0	0

Description:
 Graders are used by Horizontal Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons in support of modular force requirements. 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 may be driven from one work site to another and is used for grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. A Basis of Issue Plan (BOIP) increase was approved in FY11 increasing the Approved Acquisition Objective (AAO) to 753.

Justification:
 FY12 Base procurement funding in the amount of \$2.201 million supports the procurement of 2 graders and New Equipment Training (NET) for the force. The new grader will provide the Army's forces improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. The current grader fleet average use 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. Technical advances include automated diagnostics and joystick control which maximize performance, reduce operator fatigue, and increase maneuverability. The new graders also include a closed cab with air conditioning for

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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greater soldier comfort and effectiveness during extended operations and temperatures. An all wheel drive provides improved control and mobility at all speeds and conditions.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	84	80	161	2		2						327
Gross Cost	84.2	47.6	51.8	2.2		2.2						185.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	84.2	47.6	51.8	2.2		2.2						185.7
Initial Spares												
Total Proc Cost	84.2	47.6	51.8	2.2		2.2						185.7
Flyaway U/C												
Weapon System Proc U/C	1.4	0.6		1.1		1.1						0.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	-62	147	2	0	2	0	0	0	0
	Gross Cost	8353.0	47429.0	2201.0	0.0	2201.0	0.0	0.0	0.0	0.0
National Guard	Qty	112	3	0	0	0	0	0	0	0
	Gross Cost	31013.0	930.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	30	11	0	0	0	0	0	0	0
	Gross Cost	8184.0	3410.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	80	161	2	0	2	0	0	0	0
	Gross Cost	47550	51769	2201	0	2201	0	0	0	0

Description:
 Graders are used by Horizontal Companies, Engineer Support Companies, Clearance Companies, Asphalt Teams and Quarry Platoons in support of modular force requirements. 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 may be driven from one work site to another and is used for grading, shaping, bank sloping, ditching, scarifying, general construction and maintenance of roads and airfields. A Basis of Issue Plan (BOIP) increase was approved in FY11 increasing the Approved Acquisition Objective (AAO) to 753.

Justification:
 FY12 Base procurement funding in the amount of \$2.201 million supports the procurement of 2 graders and New Equipment Training (NET) for the force. The new grader will provide the Army's forces improved mobility and deployability through immature infrastructure repair and rapid airfield construction and repair. The current grader fleet average use 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. Technical advances include automated diagnostics and joystick control which maximize performance, reduce operator fatigue, and increase maneuverability. The new graders also include a closed cab with air conditioning for

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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greater soldier comfort and effectiveness during extended operations and temperatures. An all wheel drive provides improved control and mobility at all speeds and conditions.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware	B	46049	80		49910	161	310	620	2					620	2	310
Engineering Support		165			165											
Program Management Support		250			604			800						800		
System Fielding Support		586			790			781						781		
Training Aid		500			300											
Total:		47550			51769			2201						2201		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: GRADER, MTZD, HVY (R03801)
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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 (First Article Test)										
Hardware										
FY 2010	Caterpillar Peoria	C / FP	TACOM, Warren, MI	Jan 10	Jul 10	80		N/A	N/A	N/A
FY 2011	Caterpillar Peoria	C / FP	TACOM, Warren, MI	Jan 11	Jul 11	161	310	N/A	N/A	N/A
FY 2012	Caterpillar Peoria	C / FP	TACOM, Warren, MI	Jan 12	Jun 12	2	310	N/A	N/A	N/A

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE GRADER, MTZD, HVY (R03801)										Date: February 2011									
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
Hardware																													
1	FY 10	A	20	0	20																							20	
1	FY 10	AR	40	0	40																							40	
1	FY 10	NG	20	0	20																							20	
1	FY 10	TOT	80	0	80				A					10	10	10	10	10	10	10	10	10					0		
1	FY 11	A	147	0	147																							147	
1	FY 11	AR	11	0	11																							11	
1	FY 11	NG	3	0	3																							3	
1	FY 11	TOT	161	0	161															A						11	11	11	128
1	FY 12	A	2	0	2																							2	
Total					484									10	10	10	10	10	10	10	10					11	11	11	371
						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	4	15	30	3	1	Initial	0	4	10	14	Production Rates (shown monthly) are not an issue for the contractor as commercial items are also produced on the same production line.
							Reorder	0	4	5	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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 10	A	20	0	20																							20		
1	FY 10	AR	40	0	40																							40		
1	FY 10	NG	20	0	20																							20		
1	FY 10	TOT	80	80																								0		
1	FY 11	A	147	0	147																							147		
1	FY 11	AR	11	0	11																							11		
1	FY 11	NG	3	0	3																							3		
1	FY 11	TOT	161	33	128	11	19	19	19	19	19	12	10															0		
1	FY 12	A	2	0	2					A				2														0		
Total																												241		
						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	4	15	30	3	1	Initial	0	4	10	14	Production Rates (shown monthly) are not an issue for the contractor as commercial items are also produced on the same production line.
							Reorder	0	4	5	9	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		386		54		54						440
Gross Cost	33.3	18.3	17.5	8.6		8.6						77.7
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	33.3	18.3	17.5	8.6		8.6						77.7
Initial Spares												
Total Proc Cost	33.3	18.3	17.5	8.6		8.6						77.7
Flyaway U/C												
Weapon System Proc U/C		0.1		0.3		0.3						0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	47	54	0	54	0	0	0	0
	Gross Cost	1650.0	2170.0	8584.0	0.0	8584.0	0.0	0.0	0.0	0.0
National Guard	Qty	216	158	0	0	0	0	0	0	0
	Gross Cost	9000.0	8652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	170	115	0	0	0	0	0	0	0
	Gross Cost	7680.0	6676.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	386	320	54	0	54	0	0	0	0
	Gross Cost	18330	17498	8584	0	8584	0	0	0	0

Description:
 Skid Steer Loaders. The Skid Steer Loader Family is a lift and load system with multiple attachments (auger, paver breaker, bucket and forklift), capable of executing a wide range of mobility, counter mobility, general engineering and force protection/survivability missions. Engineer squads are approximately 25% more productive with a SSL while performing field engineering Mission Training Plan Tasks (IAW a TRADOC Concept Experimentation Program). The SSL Family is a time and resource saving tool for completing a variety of labor and manpower intensive tasks.

The Type II Skid Steer Loader (SSL II) is a heavy tracked SSL with slightly less maneuverability but a greater lifting capability than the Type III. The SSL II enables construction units (Combat Support Equipment Company (CSE)), 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). The Type II SSLs will be used for airfield damage repair, unmanned aerial vehicle (UAV) landing area development and repair, 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 wheel 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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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.

The Army Acquisition Objective is 1,924 (SSL II: 801/SSL III: 1,123).

Justification:

The FY12 Base procurement funding in the amount of \$8.584 million procures the remaining AAO and will be used to support Combat Support Equipment Company (CSE)), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team and Port Opening units. The SSLs fills a capability gap identified by the US Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) of performing labor intensive engineer tasks in combat and construction units. The SSL perform a critical task of lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The SSL were fielded to Afghanistan per an Operational Needs Statement in support of the Operation Enduring Freedom. The Family of Skid Steer Loaders complements the capabilities of other construction equipment systems and provides new capability to the 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: SKID STEER LOADER (SSL) FAMILY OF SYSTEM (R11011)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Skid Steer Loader Type II		8137			4566			5416						5416		
Skid Steer Loader Type III		10193			12932			3168						3168		
Total:		18330			17498			8584						8584		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		183	68	30		30						281
Gross Cost	16.2	8.1	4.6	5.4		5.4						34.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	16.2	8.1	4.6	5.4		5.4						34.4
Initial Spares												
Total Proc Cost	16.2	8.1	4.6	5.4		5.4						34.4
Flyaway U/C												
Weapon System Proc U/C		0.0		0.2		0.2						0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	49	0	30	0	30	0	0	0	0
	Gross Cost	337.0	1262.0	5416.0	0.0	5416.0	0.0	0.0	0.0	0.0
National Guard	Qty	67	54	0	0	0	0	0	0	0
	Gross Cost	3900.0	2652.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	67	14	0	0	0	0	0	0	0
	Gross Cost	3900.0	676.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	183	68	30	0	30	0	0	0	0
	Gross Cost	8137	4590	5416	0	5416	0	0	0	0

Description:
The Type II Skid Steer Loader (SSL II) is a heavy tracked SSL with slightly less maneuverability but a greater lifting capability than the Type III. The SSL II enables construction units (Combat Support Equipment Company (CSE)), 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). The Type II SSLs will be used for airfield damage repair, unmanned aerial vehicle (UAV) landing area development and repair, individual soldier fighting positions, obstacle emplacement and supporting pipeline pump station placement.

The Army Acquisition Objective is 801 for SSL II.

Justification:
The FY12 Base procurement funding in the amount of \$5.416 million procures the remaining AAO and will be used to support Combat Support Equipment Company (CSE)), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team and Port Opening units. The SSLs fills a capability gap identified by the US

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) of performing labor intensive engineer tasks in combat and construction units. The SSL perform a critical task of lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The SSL were fielded to Afghanistan per an Operational Needs Statement in support of the Operation Enduring Freedom. The Family of Skid Steer Loaders complements the capabilities of other construction equipment systems and provides new capability to the force.intensive tasks.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: SKID STEER LOADER TYPE II (R11220)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		4907	183		3672	68	36	1740	30					1740	30	58
Documentation		1174														
Testing		490														
Engineering		265			165			1165						1165		
Program Management		260			220			500						500		
System Fielding		1041			533			2011						2011		
Total:		8137			4590		68	5416						5416		

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	49	0	49																							49			
1	FY 10	AR	67	0	67																							67			
1	FY 10	NG	67	0	67																							67			
1	FY 10	TOT	183	0	183				A																22	22	22	22	22	73	
1	FY 11	A	0	0																								0			
1	FY 11	AR	54	0	54																							54			
1	FY 11	NG	14	0	14																							14			
1	FY 11	TOT	68	0	68														A							22	22	22	2		
1	FY 12	A	30	0	30																							30			
Total					532																					22	22	44	44	44	356
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Case New Holland, Racine	5	35	50		1	Initial	0	4	24	28
							Reorder	0	4	4	8
							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	
Hardware																														
1	FY 10	A	49	0	49																							49		
1	FY 10	AR	67	0	67																							67		
1	FY 10	NG	67	0	67																							67		
1	FY 10	TOT	183	110	73	22	22	22	7																			0		
1	FY 11	A	0	0																								0		
1	FY 11	AR	54	0	54																							54		
1	FY 11	NG	14	0	14																							14		
1	FY 11	TOT	68	66	2	2																						0		
1	FY 12	A	30	0	30				A						30													0		
Total						356	24	22	22	7					30													251		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Case New Holland, Racine	5	35	50		1	Initial	0	4	24	28
							Reorder	0	4	4	8
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		203	290	24		24						517
Gross Cost	17.1	10.2	12.9	3.2		3.2						43.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	17.1	10.2	12.9	3.2		3.2						43.3
Initial Spares												
Total Proc Cost	17.1	10.2	12.9	3.2		3.2						43.3
Flyaway U/C												
Weapon System Proc U/C		0.1		0.1		0.1						0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	60	24	0	24	0	0	0	0
	Gross Cost	1313.0	908.0	3168.0	0.0	3168.0	0.0	0.0	0.0	0.0
National Guard	Qty	110	115	0	0	0	0	0	0	0
	Gross Cost	5100.0	6000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	93	115	0	0	0	0	0	0	0
	Gross Cost	3780.0	6000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	203	290	24	0	24	0	0	0	0
	Gross Cost	10193	12908	3168	0	3168	0	0	0	0

Description:
The Type III SSL is an air droppable, light SSL, with track over wheel 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.

The Army Acquisition Objective is 1,123 for SSL III.

Justification:
The FY12 Base procurement funding in the amount of \$3.168 million procures the remaining AAO and will be used to support Combat Support Equipment Company (CSE)), Combat Heavy, Combat Support Company (CSC), Pipeline Construction Company, Utilities Team, Quarry Team, Well Drilling Team and Port Opening units. The SSLs fills a capability gap identified by the US

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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Army Engineer School (USAES) and the Department of the Army Deputy Chief of Staff for Operations and Plans (DA DCSOPS) of performing labor intensive engineer tasks in combat and construction units. The SSL perform a critical task of lifting and loading in restricted areas in support of the Joint Functional Concepts of Protection, Force Application and Focused Logistics. The SSL were fielded to Afghanistan per an Operational Needs Statement in support of the Operation Enduring Freedom. The Family of Skid Steer Loaders complements the capabilities of other construction equipment systems and provides new capability to the 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: SKID STEER LOADER TYPE III (R11230)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware		9073	203	45	9810	290	34	1080	24	45				1080	24	45
Engineering		165			165			165						165		
Program Management		438			720			720						720		
System Fielding		517			2261			1203						1203		
Total:		10193		50	12956		45	3168		132				3168		132

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	-56	0	-56																								-56	
1	FY 10	AR	110	0	110																								110	
1	FY 10	NG	149	0	149																								149	
1	FY 10	TOT	203	0	203				A																	25	25	25	128	
1	FY 11	A	60	0	60																								60	
1	FY 11	AR	115	0	115																								115	
1	FY 11	NG	115	0	115																								115	
1	FY 11	TOT	290	0	290														A										290	
1	FY 12	A	24	0	24																								24	
Total					1010																						25	25	25	935
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Case New Holland, Racine	10	35	50		1	0	4	24	28	
							0	4	11	15	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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	-56	0	-56																							-56		
1	FY 10	AR	110	0	110																							110		
1	FY 10	NG	149	0	149																							149		
1	FY 10	TOT	203	75	128	25	25	25	25	25	3																	0		
1	FY 11	A	60	0	60																							60		
1	FY 11	AR	115	0	115																							115		
1	FY 11	NG	115	0	115																							115		
1	FY 11	TOT	290	0	290						30	30	30	30	30	30	30	30	30	20								0		
1	FY 12	A	24	0	24				A										24									0		
Total						935	25	25	25	25	25	3	30	30	30	30	30	30	30	54	20								493	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Case New Holland, Racine	10	35	50		1	Initial	0	4	24	28
							Reorder	0	4	11	15
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				30		30	36	68	71	83		288
Gross Cost	231.8	1.5	15.6	21.0		21.0	26.1	50.8	68.1	69.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	231.8	1.5	15.6	21.0		21.0	26.1	50.8	68.1	69.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	231.8	1.5	15.6	21.0		21.0	26.1	50.8	68.1	69.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.7		0.7	0.7	0.7	1.0	0.8	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	17	15	0	15	8	22	25	32
	Gross Cost	1495.0	14647.0	10378.0	0.0	10378.0	5955.0	16629.0	22817.0	20098.0
National Guard	Qty	0	1	15	0	15	13	31	35	28
	Gross Cost	0.0	1000.0	10653.0	0.0	10653.0	9364.0	23007.0	35242.0	29788.0
Reserve	Qty	0	0	0	0	0	15	15	11	23
	Gross Cost	0.0	0.0	0.0	0.0	0.0	10805.0	11132.0	10068.0	19858.0
Total	Qty	0	18	30	0	30	36	68	71	83
	Gross Cost	1495	15647	21031	0	21031	26124	50768	68127	69744

Description:
The 14-18 CY Heavy Scraper will be used by Horizontal Construction Companies. It is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. 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. It provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. The Heavy Scraper provides the Army Engineers essential equipment to perform their road and airfield construction and site preparation missions. The Army Acquisition Objective (AAO) is 747.

Justification:
FY12 Base funding in the amount of \$21.031 million procures 30 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 and reduce the logistics footprint.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1078		18	30		30	36	68	71	83		1384
Gross Cost	131.9		15.6	21.0		21.0	26.1	50.8	68.1	69.7		383.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	131.9		15.6	21.0		21.0	26.1	50.8	68.1	69.7		383.3
Initial Spares												
Total Proc Cost	131.9		15.6	21.0		21.0	26.1	50.8	68.1	69.7		383.3
Flyaway U/C												
Weapon System Proc U/C				0.7		0.7	0.7	0.7	1.0	0.8		0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	17	15	0	15	8	22	25	32
	Gross Cost	0.0	14647.0	10378.0	0.0	10378.0	5955.0	16629.0	22817.0	20098.0
National Guard	Qty	0	1	15	0	15	13	31	35	28
	Gross Cost	0.0	1000.0	10653.0	0.0	10653.0	9364.0	23007.0	35242.0	29788.0
Reserve	Qty	0	0	0	0	0	15	15	11	23
	Gross Cost	0.0	0.0	0.0	0.0	0.0	10805.0	11132.0	10068.0	19858.0
Total	Qty	0	18	30	0	30	36	68	71	83
	Gross Cost	0	15647	21031	0	21031	26124	50768	68127	69744

Description:
Description:
The 14-18 CY Heavy Scraper will be used by Horizontal Construction Companies. It is a self-propelled, open bowl, two axle, single diesel engine driven, articulated frame steer vehicle with pneumatic tires. 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. It provides a hauling and dumping capability to perform efficient earthmoving tasks in support of earthmoving projects. The Heavy Scraper provides the Army Engineers essential equipment to perform their road and airfield construction and site preparation missions.
The Army Acquisition Objective (AAO) is 747.

Justification:
FY12 Base funding in the amount of \$21.031 million procures 30 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

Exhibit P-40, Budget Item Justification Sheet

Date:
February 2011

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

P-1 Item Nomenclature
SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)

Program Elements for Code B Items:
0604804A DH01

Code:
B

Other Related Program Elements:

readiness and reduce the logistics footprint.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware	B				12600	18	700	17400	30					17400	30	580
Documentation					968			1741						1741		
Testing								500						500		
Engineering In-House					165			170						170		
Program Management Support					622			540						540		
System Fielding Support					792			680						680		
Training Aide					500											
Total:					15647			21031						21031		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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	Caterpillar Peoria, Illinois	C / FP	TACOM	Jan 11	Jul 11	18	700			
FY 2012	Caterpillar Peoria, Illinois	C / FP	TACOM	Jan 12	Jul 12	30	580			

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

FY 11 / 12 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)										Date: February 2011										
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																														
1	FY 11	A	17	17																								0		
1	FY 11	NG	1	1																								0		
1	FY 11	TOT	18	0	18				A					10	8													0		
1	FY 12	A	15	15																								0		
1	FY 12	NG	15	15																								0		
1	FY 12	TOT	30	0	30																			A			5	5	5	15
Total					48									10	8												5	5	5	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 Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Caterpillar, Peoria, Illinois	5	20	40	10	1	Initial	0	4	6	10
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 13 / 14 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SCRAPER, EARTHMOVING, 14-18 CU YD (R02800)										Date: February 2011								
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
Hardware																												
1	FY 11	A	17	17																								0
1	FY 11	NG	1	1																								0
1	FY 11	TOT	18	18																								0
1	FY 12	A	15	15																								0
1	FY 12	NG	15	15																								0
1	FY 12	TOT	30	15	15	5	5	5																				0
Total					15	5	5	5																				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Caterpillar, Peoria, Illinois	5	20	40	10	1	Initial	0	4	6	10
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)
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Program Elements for Code B Items:			Code: A	Other Related Program Elements: ABN WATER DISTRIBUTOR ITEMS < \$5.0								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	228	2										230
Gross Cost	99.9	1.5										101.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	99.9	1.5										101.4
Initial Spares												
Total Proc Cost	99.9	1.5										101.4
Flyaway U/C												
Weapon System Proc U/C												0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	2	0	0	0	0	0	0	0	0
	Gross Cost	1495.0	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	2	0	0	0	0	0	0	0	0
	Gross Cost	1495	0	0	0	0	0	0	0	0

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

Justification:
FY2012: no funding.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: SCRAPER, ELEVATING SP 11CU YD MIN SEC (R14200)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	1161	2													
Engineering Change Order																
Documentation																
Testing																
Refurbishment																
Engineering In-House																
Program Management Support		334														
System Fielding Support																
Total:		1495														

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	44	78		60		60	23	33				238
Gross Cost	53.3	44.3	62.1	43.4		43.4	33.5	25.1				261.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	53.3	44.3	62.1	43.4		43.4	33.5	25.1				261.9
Initial Spares												
Total Proc Cost	53.3	44.3	62.1	43.4		43.4	33.5	25.1				261.9
Flyaway U/C												
Weapon System Proc U/C	0.5	0.8		0.7		0.7	1.5	0.8				1.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	12	20	0	20	0	33	0	0
	Gross Cost	0.0	7231.0	14699.0	0.0	14699.0	329.0	25149.0	0.0	0.0
National Guard	Qty	76	74	40	0	40	23	0	0	0
	Gross Cost	43543.0	44050.0	28733.0	0.0	28733.0	33215.0	0.0	0.0	0.0
Reserve	Qty	2	15	0	0	0	0	0	0	0
	Gross Cost	740.0	10830.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	78	101	60	0	60	23	33	0	0
	Gross Cost	44283	62111	43432	0	43432	33544	25149	0	0

Description:
The Engineer Mission Module _ Water Distributor (EMM-WD) is a de-mountable 3000 gallon module which is transported on the Palletized Loading System (PLS) truck and Palletized Loading System Trailer (PLST). The EMM-WD system consists of one PLS and PLST, two water distributor modules, and one Universal Power Interface Kit (UPIK). The EMM-WD provides a means of spreading measured amounts of water for dust control, applying soil additives and dust control chemicals, providing additional water and fire fighting support capability, and operating as a wash rack facility. This capability provides execution of general construction missions in the areas of road building, airfield construction, soil stabilization to support compaction missions, and dust control abatement. The EMM-WD will be fielded to Horizontal Construction Units, Asphalt and Quarry Teams, Quarry Platoons, and the TRADOC training base. The Army Acquisition Objective (AAO) is 326 systems.

Justification:
FY12 Base procurement dollars in the amount of \$43.432 million supports the procurement of 60 EMM-WD systems. 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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locations previously difficult to access. Additionally, the EMM-WD allows the flexibility to rapidly pick up and move to various locations while supporting 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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	56	78	101	60		60	23	33				351
Gross Cost	53.3	44.3	62.1	43.4		43.4	33.5	25.1				261.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	53.3	44.3	62.1	43.4		43.4	33.5	25.1				261.9
Initial Spares												
Total Proc Cost	53.3	44.3	62.1	43.4		43.4	33.5	25.1				261.9
Flyaway U/C												
Weapon System Proc U/C	0.5	0.6		0.7		0.7	1.5	0.8				0.7

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	12	20	0	20	0	33	0	0
	Gross Cost	0.0	7231.0	14699.0	0.0	14699.0	329.0	25149.0	0.0	0.0
National Guard	Qty	76	74	40	0	40	23	0	0	0
	Gross Cost	43543.0	44050.0	28733.0	0.0	28733.0	33215.0	0.0	0.0	0.0
Reserve	Qty	2	15	0	0	0	0	0	0	0
	Gross Cost	740.0	10830.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	78	101	60	0	60	23	33	0	0
	Gross Cost	44283	62111	43432	0	43432	33544	25149	0	0

Description:
The Engineer Mission Module _ Water Distributor (EMM-WD) is a de-mountable 3000 gallon module which is transported on the Palletized Loading System (PLS) truck and Palletized Loading System Trailer (PLST). The EMM-WD system consists of one PLS and PLST, two water distributor modules, and one Universal Power Interface Kit (UPIK). The EMM-WD provides a means of spreading measured amounts of water for dust control, applying soil additives and dust control chemicals, providing additional water and fire fighting support capability, and operating as a wash rack facility. This capability provides execution of general construction missions in the areas of road building, airfield construction, soil stabilization to support compaction missions, and dust control abatement. The EMM-WD will be fielded to Horizontal Construction Units, Asphalt and Quarry Teams, Quarry Platoons, and the TRADOC training base.
The Army Acquisition Objective (AAO) is 326.

Justification:
FY12 Base procurement dollars in the amount of \$43.432 million supports the procurement of 60 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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:
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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.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
EMM-WD System		43290	78	555	56055	101	555	33300	60	555				33300	60	555
Documentation		241														
Engineering		165			83			283						283		
Program Management		233			705			973						973		
System Fielding		354			5268			8876						8876		
Total:		44283			62111			43432						43432		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	E. D. Etnyre & Company Oregon, IL	C / FFP	TACOM	Feb 10	Jan 11	78	555	Y	N/A	Nov 08
FY 2011	E. D. Etnyre & Company Oregon, IL	C / FFP	TACOM	Jan 11	Aug 11	101	555	Y	N/A	Nov 08
FY 2012	E. D. Etnyre & Company Oregon, IL	C / FFP	TACOM	Mar 12	May 12	60	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 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Water Distribution , 1750-3000 GAL (R02106)										Date: February 2011									
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
EMM-WD System																													
1	FY 10	A	0	0																								0	
1	FY 10	AR	2	0	2																							2	
1	FY 10	NG	76	0	76																							76	
1	FY 10	TOT	78	0	78					A															10	10	10	10	0
1	FY 11	A	12	0	12																							12	
1	FY 11	AR	15	0	15																							15	
1	FY 11	NG	74	0	74																							74	
1	FY 11	TOT	101	0	101																				A			78	
1	FY 12	A	20	0	20																							20	
1	FY 12	AR	0	0																								0	
1	FY 12	NG	40	0	40																							40	
1	FY 12	TOT	60	0	60																							60	
Total					478																				10	10	10	10	377
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	E. D. Etnyre & Company, Oregon, IL	2	10	19		1	Initial	0	11	5	16	
							Reorder	0	6	2	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

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	
EMM-WD System																														
1	FY 10	A	0	0																								0		
1	FY 10	AR	2	0	2																							2		
1	FY 10	NG	76	0	76																							76		
1	FY 10	TOT	78	78																								0		
1	FY 11	A	12	0	12																							12		
1	FY 11	AR	15	0	15																							15		
1	FY 11	NG	74	0	74																							74		
1	FY 11	TOT	101	23	78	12	12	12	12	12	12	6																0		
1	FY 12	A	20	0	20																							20		
1	FY 12	AR	0	0																								0		
1	FY 12	NG	40	0	40																							40		
1	FY 12	TOT	60	0	60					A		12	12	12	12	12												0		
Total						377	12	12	12	12	12	6	12	12	12	12	12												239	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	E. D. Etnyre & Company, Oregon, IL	2	10	19		1	Initial	0	11	5	16	
							Reorder	0	6	2	8	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
Compactor (X02300)

Program Elements for Code B Items:

Code: A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	859			125		125						984
Gross Cost	48.2			2.9		2.9						51.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	48.2			2.9		2.9						51.1
Initial Spares												
Total Proc Cost	48.2			2.9		2.9						51.1
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0						0.1

Description:

This Standard Study Number (SSN) serves as the parent SSN for compaction systems. In coordination with ASA(ALT), G8 and ABO, this budget line shall be used to support acquisition of the Family of Compaction Systems as described by Capabilities Production Document (CPD) #06043, dated 23 Sep 07. Systems that may be acquired under this line include: High Speed Compactor (HSC) (R03201), Vibratory Roller, Type I (air drop and helo lift, R03303), Vibratory Roller, Type II (R03301), Dual Steel Wheel Roller (DSWR) (R03500), Towed Pneumatic Roller (TPR) (R03402), and Vibratory Plate Compactor (VPC) (M08900).

Justification:

FY12 Base funding in the amount of \$2.859 million procures 125 vibratory plate compactors. This acquisition will replace three populations of over age/obsolete VPC systems that have been in the inventory since 1978, 1984, and 1995 respectively.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	859			125		125						984
Gross Cost	48.2			2.9		2.9						51.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	48.2			2.9		2.9						51.1
Initial Spares												
Total Proc Cost	48.2			2.9		2.9						51.1
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0						0.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	125	0	125	0	0	0	0
	Gross Cost	0.0	0.0	2859.0	0.0	2859.0	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	125	0	125	0	0	0	0
	Gross Cost	0	0	2859	0	2859	0	0	0	0

Description:
The Vibratory Plate Compactor (VPC)(M08900), is a small piece of equipment, operated and maintained by one person, that is able to compact a 6300 sq.ft. area (asphalt and soil) in an hour. The VPC is a stand-behind, one person guided, off the shelf item. The Construction Engineers will use it for compaction in areas inaccessible to larger equipment for repairs or potholes. The current AAO = 472

Justification:
FY12 Base funding in the amount of \$2.859 million will be realigned for the procurement of the vibratory plate compactor, SSN M08900, as part of SSN X02300 which will be renamed the Family of Compaction Systems for the FY12 President's Budget. FY 2012 funding will procure 125 each and provide for testing and fielding. This acquisition will replace the populations of over age/obsolete VPC systems that have been in the inventory since 1978, 1984, and 1995 respectively.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Vibratory Plate Compactor M08900 HW								1912	125	15				1912	125	15
Testing								59						59		
Documentation								500						500		
Program Management Support								200						200		
System Fielding Support								188						188		
Total:								2859						2859		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ROLLER, VIBRATORY, SELF-PROPELLED (CCE) (R03300)
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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
Vibratory Plate Compactor M08900 HW FY 2012	TBD TBD	C / FFP		Jun 12	Jun 13	125	15			

REMARKS: System is being procured as a COTS item.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	88	131										219
Gross Cost	336.5	23.0	8.4									367.9
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	336.5	23.0	8.4									367.9
Initial Spares												
Total Proc Cost	336.5	23.0	8.4									367.9
Flyaway U/C												
Weapon System Proc U/C	0.6											1.7

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	93	48	0	0	0	0	0	0	0
	Gross Cost	12745.0	8362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	28	0	0	0	0	0	0	0	0
	Gross Cost	7432.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	10	0	0	0	0	0	0	0	0
	Gross Cost	2840.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	131	48	0	0	0	0	0	0	0
	Gross Cost	23017	8362	0	0	0	0	0	0	0

Description:
 Loader, Scoop, 2.5 Cubic Yard Type II is a commercial off-the-shelf loader with minor military modifications. The Light Type II Loader is a general purpose scoop loader which is diesel engine driven, four wheel drive, with an articling frame steering. The loader is equipped with a multi-use four-in one clam shell bucket and a forklift attachment. It also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Light Type II Loader is fielded to Light Brigade Combat Teams, Concrete Teams, Engineer Support Companies, and the TRADOC training base.

Loader Scoop, 4.5 and 5.0 Cubic Yard Heavy Type I/II are a commercial off-the-shelf loader with minor military modifications. The Type I Loader is used for quarry operations and the Type II is used for general construction missions. Each is equipped with a quick couple system for use with a forklift and sweeper attachments. Both loaders are diesel engine driven, four wheel drive, with an articling frame steering. The Heavy Type I/II Loaders have the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Loaders are fielded to Horizontal Construction Companies, Asphalt and Quarry Teams, Equipment Support Teams, and the TRADOC training base.

The Approved Acquisition Objective is 575 (Light: 319/Heavy: 256).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:
This program has no FY12 Base or OCO 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: LOADERS (R04500)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Loader, Scoop Type, DD 4WHL, 2 1/2 CU YD		12926	81	160	8362											
Loader, Scoop Type, 4-5 CU YD (CCE)		10091	50	202												
Total:		23017			8362											

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	5357	81	48									5486
Gross Cost	228.5	12.9	8.4									249.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	228.5	12.9	8.4									249.8
Initial Spares												
Total Proc Cost	228.5	12.9	8.4									249.8
Flyaway U/C												
Weapon System Proc U/C	0.6											0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	67	48	0	0	0	0	0	0	0
	Gross Cost	10838.0	8362.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	14	0	0	0	0	0	0	0	0
	Gross Cost	2088.0	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	81	48	0	0	0	0	0	0	0
	Gross Cost	12926	8362	0	0	0	0	0	0	0

Description:
 Loader, Scoop, 2.5 Cubic Yard Type II is a commercial off-the-shelf loader with minor military modifications. The Light Type II Loader is a general purpose scoop loader which is diesel engine driven, four wheel drive, with an articling frame steering. The loader is equipped with a multi-use four-in one clam shell bucket and a forklift attachment. It also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Light Type II Loader is fielded to Light Brigade Combat Teams, Concrete Teams, Engineer Support Companies, and the TRADOC training base. The Army Acquisition Objective (AAO) is 319.

Justification:
 This program has no FY12 Base or OCO 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: LOADER, SCOOP TYPE, DD 4WHL, 2-1/2 CU YD (M06400)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	12150	81	150	7200	48	150									
Program Management Support		261			250											
Testing																
Engineering		76			76											
System Fielding Support		201			836											
Training Aid		50														
Logistics Update for Armor		188														
Engineering Change Order																
Total:		12926			8362											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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)
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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 2010	Caterpillar, Inc Peoria, IL	C / FP	TACOM, Warren, MI	Jan 10	May 10	84	150	Yes	Jul 05	
FY 2011	Caterpillar, Inc Peoria, IL	C / FP	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 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2011

COST ELEMENTS						Fiscal Year 10													Fiscal Year 11													Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10													Calendar Year 11													
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
Hardware																																
1	FY 10	A	67	0	67																							67				
1	FY 10	NG	14	0	14																							14				
1	FY 10	TOT	81	0	81				A				10	10	10	10	10	10	10	10	1							0				
1	FY 11	A	48	0	48																							48				
1	FY 11	TOT	48	0	48																A			10	10	10	10	8	0			
Total					258								10	10	10	10	10	10	10	10	1			10	10	10	10	8	129			

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 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	637	50										687
Gross Cost	108.0	10.1										118.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	108.0	10.1										118.1
Initial Spares												
Total Proc Cost	108.0	10.1										118.1
Flyaway U/C												
Weapon System Proc U/C	0.5											0.2

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	26	0	0	0	0	0	0	0	0
	Gross Cost	1907.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	14	0	0	0	0	0	0	0	0
	Gross Cost	5344.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	10	0	0	0	0	0	0	0	0
	Gross Cost	2840.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	50	0	0	0	0	0	0	0	0
	Gross Cost	10091	0	0	0	0	0	0	0	0

Description:
 Loader Scoop, 4.5 and 5.0 Cubic Yard Heavy Type I/II are a commercial off-the-shelf loader with minor military modifications. The Type I Loader is used for quarry operations and the Type II is used for general construction missions. Each is equipped with a quick couple system for use with a forklift and sweeper attachments. Both loaders are diesel engine driven, four wheel drive, with an articling frame steering. The Heavy Type I/II Loaders have the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. The Loaders are fielded to Horizontal Construction Companies, Asphalt and Quarry Teams, Equipment Support Teams, and the TRADOC training base. The Approved Acquisition Objective (AAO) is 256 (20 Type I & 236 Type II).

Justification:
 This program has no FY12 Base or OCO 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: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	9476	50	190												
Program Management Support		154														
System Fielding Support		200														
Training Aid		50														
Logistics Update for Armor		211														
Total:		10091														

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: LOADER, SCOOP TYPE, 4-5 CU YD (CCE) (R03900)
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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 2010	Caterpillar Inc. Peoria, IL	C / FP	TACOM, Warren, MI	Jan 10	May 10	50	190	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

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

Date:
 February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later																					
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11																																	
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																						
Hardware																																																			
1	FY 10	A	26	0	26																							26																							
1	FY 10	AR	10	0	10																							10																							
1	FY 10	NG	14	0	14																							14																							
1	FY 10	TOT	50	0	50				A				5	5	5	5	11	11	8									0																							
Total					100								5	5	5	5	11	11	8									50																							
<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	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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	23	29	25									77
Gross Cost	66.0	21.8	8.5									96.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	66.0	21.8	8.5									96.3
Initial Spares												
Total Proc Cost	66.0	21.8	8.5									96.3
Flyaway U/C												
Weapon System Proc U/C	0.4											1.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	9	8	0	0	0	0	0	0	0
	Gross Cost	15510.0	2539.0	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	20	17	0	0	0	0	0	0	0
	Gross Cost	6339.0	5919.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	29	25	0	0	0	0	0	0	0
	Gross Cost	21849	8458	0	0	0	0	0	0	0

Description:
The Hydraulic Excavator Type I (HYEX-I) is a commercial off-the-shelf vehicle with minor military modifications. It is diesel engine driven, self-propelled, track mounted, hydraulically controlled system, equipped with a hydraulic quick coupler system for use with a wide variety of attachments. The attachment include a hydraulic impact breaker, plate compactor, crushing unit, barrier grapple, arm extension for dredging, and a variety of buckets for digging, dredging, and trenching. The HYEX-I provides engineer units a multi-functional construction capability that can dig, trench, dredge, scoop, lift, dump, and perform demolition to structures. The HYEX-I also has the capability to accept a Crew Protection Kit in the form of a replaceable armor C-Kit cab for contingency operations. This acquisition procures the shortfall of HYEX Type I's to meet the Army Acquisition Objective. The HYEX is fielded to Horizontal Construction Companies, Multi-Role Bridge Companies, and the TRADOC training base. The HYEX Type I Army Acquisition Objective (AAO) is: 265 systems.

Justification:
This program has no FY12 Base or OCO 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: HYDRAULIC EXCAVATOR (X01500)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	14820	29	511	5750	25	230									
Documentation		538														
Testing		562														
Engineering In-House		573														
Program Management Support		310			210											
System Fielding Support		902			400											
Engineering Change Order		350														
Attachments		2794			1214											
C-Kits					884	13	68									
Training Aids		1000														
Total:		21849			8458											

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HYDRAULIC EXCAVATOR (X01500)

Date:
February 2011

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
Hardware																														
1	FY 10	A	9	0	9																							9		
1	FY 10	AR	20	0	20																							20		
1	FY 10	TOT	29	0	29																							29		
1	FY 11	A	8	0	8																							8		
1	FY 11	AR	17	0	17																							17		
1	FY 11	TOT	25	0	25																							25		
Total					108																							108		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	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 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HYDRAULIC EXCAVATOR (X01500)

Date:
February 2011

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 10	A	9	0	9																							9		
1	FY 10	AR	20	0	20																							20		
1	FY 10	TOT	29	0	29		5	6	6	6	6																0			
1	FY 11	A	8	0	8																						8			
1	FY 11	AR	17	0	17																						17			
1	FY 11	TOT	25	0	25												5	5	5	5	5						0			
Total							5	6	6	6	6						5	5	5	5	5						54			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	John Deere, Moline, IL	5	20	25		1	Initial	0	7	26	33
							Reorder	0	7	19	26
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	5599	177	228	171		171	181	163	137	102		6758
Gross Cost	325.0	49.9	64.0	59.5		59.5	65.1	65.4	76.2	38.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	325.0	49.9	64.0	59.5		59.5	65.1	65.4	76.2	38.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	325.0	49.9	64.0	59.5		59.5	65.1	65.4	76.2	38.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	2.7					0.3					Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	135	219	68	0	68	81	70	81	43	
	Gross Cost	32682.0	59808.0	23709.0	0.0	23709.0	29746.0	31416.0	41705.0	15920.0	
National Guard	Qty	15	0	61	0	61	52	64	38	48	
	Gross Cost	6400.0	0.0	21074.0	0.0	21074.0	18489.0	24002.0	28015.0	18445.0	
Reserve	Qty	27	9	42	0	42	48	29	18	11	
	Gross Cost	10865.0	4224.0	14751.0	0.0	14751.0	16834.0	9990.0	6486.0	4400.0	
Total	Qty	177	228	171	0	171	181	163	137	102	
	Gross Cost	49947	64032	59534	0	59534	65069	65408	76206	38765	

Description:
This line covers both the Medium T9 Bullozer and Light T5 Bulldozer. FY12 funding covers only the Medium T9 Bulldozer. The T9 Medium Bulldozer, is a low speed, medium draw bar pull bulldozer with a blade and is a basic item of earthmoving equipment used for heavy dozing and clearing. 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 tactical mission specifically used in fight preparation missions. When equipped with armor protection, they fulfill the military requirements for mine clearing and military specific operations in a hostile environment. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. The dozers have either a winch or a ripper. 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. The T-5 dozer is a smaller, air mobile, air droppable dozer used in airborne operations for construction and maintenance emplacements, roads and airfields. The Army Acquisition Objective (AAO) is 1,479.

Justification:
The FY12 Base procurement funds in the amount of \$59,534 million will procure Medium T9 Bulldozers to be used by Engineer Support Companies, Horizontal Companies, Clearance Companies,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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Quarry Companies, Equipment Support Platoons, and Multi-Roll Bridge Companies in Active Army, Army Reserve and National Guard 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 rates and reduce the logistics footprint. The funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve componenets of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware(T9)		47082	177	266	61104	228	268	45828	171	268				45828	171	268
Hardware(T5)																
Documentation		839			400			1839						1839		
Testing		400														
Engineering In-House		65			165			200						200		
Program Management Support		250			936			4721						4721		
System Fielding Support		419			677			4721						4721		
Training Aide		892			750			2225						2225		
Total:		49947			64032			59534						59534		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TRACTOR FULL TRACKED, MED T-9 (M06100)
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Program Elements for Code B Items: 0604804A DH01			Code: B		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	5599	177	228	171		171	181	163	137	102		6758
Gross Cost	325.0	49.9	64.0	59.5		59.5	65.1	65.4	76.2	38.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	325.0	49.9	64.0	59.5		59.5	65.1	65.4	76.2	38.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	325.0	49.9	64.0	59.5		59.5	65.1	65.4	76.2	38.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	2.7										Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	135	219	68	0	68	81	70	81	43
	Gross Cost	32682.0	59808.0	23709.0	0.0	23709.0	29746.0	31416.0	41705.0	15920.0
National Guard	Qty	15	0	61	0	61	52	64	38	48
	Gross Cost	6400.0	0.0	21074.0	0.0	21074.0	18489.0	24002.0	28015.0	18445.0
Reserve	Qty	27	9	42	0	42	48	29	18	11
	Gross Cost	10865.0	4224.0	14751.0	0.0	14751.0	16834.0	9990.0	6486.0	4400.0
Total	Qty	177	228	171	0	171	181	163	137	102
	Gross Cost	49947	64032	59534	0	59534	65069	65408	76206	38765

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. 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 tactical mission specifically used in fight preparation missions. When equipped with armor protection, they fulfill the military requirements for mine clearing and military specific operations in a hostile environment. The tractors are equipped with a powershift transmission and hydraulically operated semi-U type dozer blade. The dozers have either a winch or a ripper. 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. The T-9 tractor is the larger, more powerful dozer with the capability to move more loose cubic yards of soil. The Army Acquisition Objective (AAO) is 1,304.

Justification:
FY2012 Base procurement dollars in the amount of \$59.534 million procures 171 T9 tractors to be used by the Engineer Support Company (ESC) in the Active Army, Army Reserve, and National Guard 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature TRACTOR FULL TRACKED, MED T-9 (M06100)
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Program Elements for Code B Items: 0604804A DH01	Code: B	Other Related Program Elements:
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hydraulics, increasing current readiness rates and reducing the logistics footprint. Funding supports a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve componenets of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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, MED T-9 (M06100)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	47082	177	260	61104	228	268	45828	171					45828	171	268
Engineering Change Order																
Documentation		839			400			1839						1839		
Testing		400														
Engineering Inhouse		65			165			200						200		
Program Management Support		250			936			4721						4721		
System Fielding Support		419			677			4721						4721		
Training Aids		892			750			2225						2225		
Total:		49947			64032			59534						59534		

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRACTOR FULL TRACKED, MED T-9 (M06100)										Date: February 2011									
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
Hardware																													
1	FY 10	A	135	0	135																							135	
1	FY 10	AR	27	0	27																							27	
1	FY 10	NG	15	0	15																							15	
1	FY 10	TOT	177	0	177				A				20	20	20	21	20	20	20	20	16							0	
1	FY 11	A	219	0	219																							219	
1	FY 11	AR	9	0	9																							9	
1	FY 11	NG	0	0	0																							0	
1	FY 11	TOT	228	0	228															A						19	19	19	171
1	FY 12	A	68	0	68																							68	
1	FY 12	AR	42	0	42																							42	
1	FY 12	NG	61	0	61																							61	
1	FY 12	TOT	171	0	171																							171	
Total					1152								20	20	20	21	20	20	20	20	16					19	19	19	918
						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	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE TRACTOR FULL TRACKED, MED T-9 (M06100)										Date: February 2011									
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	AUG
Hardware																													
1	FY 10	A	135	0	135																							135	
1	FY 10	AR	27	0	27																							27	
1	FY 10	NG	15	0	15																							15	
1	FY 10	TOT	177	177																								0	
1	FY 11	A	219	0	219																							219	
1	FY 11	AR	9	0	9																							9	
1	FY 11	NG	0	0																								0	
1	FY 11	TOT	228	57	171	19	19	19	19	19	19	19	19															0	
1	FY 12	A	68	0	68																							68	
1	FY 12	AR	42	0	42																							42	
1	FY 12	NG	61	0	61																							61	
1	FY 12	TOT	171	0	171					A						20	20	20	20	20	20	20	20	20	11			0	
Total					918	19	19	19	19	19	19	19	19			20	20	20	20	20	20	20	20	11				576	
						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	9	13	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3	3	3	2		2	4					15
Gross Cost	10.1	15.4	10.8	8.3		8.3	10.9					55.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	10.1	15.4	10.8	8.3		8.3	10.9					55.4
Initial Spares												
Total Proc Cost	10.1	15.4	10.8	8.3		8.3	10.9					55.4
Flyaway U/C												
Weapon System Proc U/C	3.9					2.1						3.7

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	2	0	2	4	0	0	0
	Gross Cost	5975.0	0.0	8314.0	0.0	8314.0	10857.0	0.0	0.0	0.0
National Guard	Qty	2	2	0	0	0	0	0	0	0
	Gross Cost	5000.0	7189.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	1	1	0	0	0	0	0	0	0
	Gross Cost	4400.0	3594.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	3	3	2	0	2	4	0	0	0
	Gross Cost	15375	10783	8314	0	8314	10857	0	0	0

Description:
The Asphalt Mixing Plant (AMP) is capable of producing a minimum of 150 tons per hour of asphalt for use in the construction of roads, airfields, helio pads, parking lots and storage areas. The AMP is fielded to Asphalt Teams and the TRADOC training base. The AMP is a portable drum-type, electric-motor-driven facility capable of self-erection (major components) and operation without permanent type footings. The AMP consists of major components and accessories required to assemble a complete plant. The AMP components consist of a plant control trailer, dedrummer, asphalt storage tank, 4-bin aggregate feeder, conveyor, surge bin feeder, mixing drum, power generators, and baghouse (filtration system). The Army Acquisition objective (AAO) is 24.

Justification:
FY12 Base procurement dollars in the amount of \$8.314 million supports the procurement of 2 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 new paving of airfields, roads, highways, parking, and storage areas in support of a battalion-sized Engineer Mission Force with construction missions.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:
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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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware		8100	3	2700	8100	3	2700	5400	2	2700				5400	2	2700
Documentation		2594			418			500						500		
Testing		2000			515											
Engineering		610			250			314						314		
Program Management		975			600			1000						1000		
System Fielding		1096			900			1100						1100		
Total:		15375			10783			8314						8314		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:		P-1 Line Item Nomenclature: PLANT, ASPHALT MIXING (M08100)						
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Hardware										
FY 2010	TBS TBS	C / FFP	TACOM	Jun 10	Apr 13	3	2700	Y	N/A	OCT 10
FY 2011	TBS TBS	C / FFP	TACOM	Jan 11	Apr 14	3	2700	Y	N/A	
FY 2012	TBS TBS	C / FFP	TACOM	Apr 12	Aug 14	2	2700	Y	N/A	

REMARKS: System is being procured as a COTS item.

The contract will be a five year requirements type. Fielding of the AMP will only occur during non-winter months (April through October) since asphalt production and paving operations can only be performed when temperatures are above 40 degrees Fahrenheit.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	251	322	259	52		52	1					885
Gross Cost	192.5	64.6	68.7	19.0		19.0	0.7					345.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	192.5	64.6	68.7	19.0		19.0	0.7					345.4
Initial Spares												
Total Proc Cost	192.5	64.6	68.7	19.0		19.0	0.7					345.4
Flyaway U/C												
Weapon System Proc U/C	0.2					1.4	0.7					0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	302	225	52	0	52	1	0	0	0
	Gross Cost	58966.0	59996.0	17803.0	0.0	17803.0	692.0	0.0	0.0	0.0
National Guard	Qty	16	25	0	0	0	0	0	0	0
	Gross Cost	4475.0	7601.0	381.0	0.0	381.0	0.0	0.0	0.0	0.0
Reserve	Qty	4	9	0	0	0	0	0	0	0
	Gross Cost	1163.0	1112.0	790.0	0.0	790.0	0.0	0.0	0.0	0.0
Total	Qty	322	259	52	0	52	1	0	0	0
	Gross Cost	64604	68709	18974	0	18974	692	0	0	0

Description:
The High Mobility Engineer Excavator Type I (HMEE-I) is a non-developmental item uniquely developed for the military. It is all wheeled drive, diesel engine driven, highly mobile, equipped with a front bucket and a rear excavation bucket, and capable of using forklift, sweeper, and auger attachments. It is self-deployable and does not require a truck/trailer combination for transport and can reach speeds up to 55 MPH. It is transported on C-130 (w/o armor), C-5, and C-17 aircraft. The HMEE-I provides the capability of maintaining pace with the rapid movement of forces between battle positions. It is used to clear rubble and debris from routes, roads, airfields, and the construction of these elements to include providing survivability positions for the maneuver forces. The HMEE-I also has the capability to accept a Crew Protection Kit in the form of an armor B-Kit cab for contingency operations. The HMEE-I is fielded to Heavy, Light, and Stryker Brigade Combat Teams, Engineer Support Companies, Multi-Roll Bridge, and the TRADOC training base.

The High Mobility Engineer Excavator Type III is a Backhoe Loader (BHL) which is a commercial off-the-shelf backhoe loader with minor military modifications. The BHL is capable of driving up to 25 MPH on improved roads and 7 MPH off-road. The BHL is transported via C-130/C-5, C-17 aircraft, highway with M916/M870 and M915/M172 truck trailer combination organic to the unit. The BHL provides the capability to execute general construction missions in the areas of road building, airfield construction, repair and improve road systems, trails and bridges. The BHL also has the capability to accept a Crew Protection Kit in the form of a replaceable armor B-Kit cab for contingency operations. The BHL is fielded to Horizontal and Vertical Construction Companies,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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TRADOC training base, and other Non Engineer Units.

The Army Acquisition Objective is: 1,270 (HMEE I: 624/HMEE III: 646).

Justification:

FY12 Base procurement funding in the amount of \$18.974 million procures 52 ea HMEE-I and Interim Contractor Logistics Support (ICLS) for the HMEE-III Backhoe Loader (BHL) for support of Operation New Dawn and Operation Enduring Freedom. The HMEE-I procurem is for Brigade Combat Teams and Combat Support Brigades within Active Army, National Guard and Reserve Units. The HMEE-I and HMEE-III replaces the Small Emplacement Excavator (SEE) procured in 1984, which is currently employed within the Brigade Combat Teams (BCT) and Engineer Forces. The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE-I and HMEE-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.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
High Mobility Engineer Excavator (I)		54809	172	319	60253			18844	50	377				18844	50	377
High Mobility Engineer Excavator (III)		9795	150	65	8456			130	2	65				130	2	65
Total:		64604			68709			18974						18974		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	118	172	221	50		50	1					562
Gross Cost	107.5	54.8	60.3	16.9		16.9	0.7					240.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	107.5	54.8	60.3	16.9		16.9	0.7					240.1
Initial Spares												
Total Proc Cost	107.5	54.8	60.3	16.9		16.9	0.7					240.1
Flyaway U/C												
Weapon System Proc U/C	0.2					0.3	0.7					0.4

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	165	189	50	0	50	1	0	0	0
	Gross Cost	51851.0	52422.0	16907.0	0.0	16907.0	692.0	0.0	0.0	0.0
National Guard	Qty	6	24	0	0	0	0	0	0	0
	Gross Cost	2500.0	7191.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	1	8	0	0	0	0	0	0	0
	Gross Cost	458.0	640.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	172	221	50	0	50	1	0	0	0
	Gross Cost	54809	60253	16907	0	16907	692	0	0	0

Description:
The High Mobility Engineer Excavator Type I (HMEE-I) is a non-developmental item uniquely developed for the military. It is all wheeled drive, diesel engine driven, highly mobile, equipped with a front bucket and a rear excavation bucket, and capable of using forklift, sweeper, and auger attachments. The HMEE-I is self-deployable and does not require a truck/trailer combination for transport and can reach speeds up to 55 MPH. It is transported on C-130 (w/o armor), C-5, and C-17 aircraft. The HMEE-I provides the capability of maintaining pace with the rapid movement of forces between battle positions. It is used to clear rubble and debris from routes, roads, airfields, and the construction of these elements to include providing survivability positions for the maneuver forces. The HMEE-I also has the capability to accept a Crew Protection Kit in the form of an armor B-Kit cab for contingency operations. The HMEE-I is fielded to Heavy, Light, and Stryker Brigade Combat Teams, Engineer Support Companies, Multi-Roll Bridge, and the TRADOC training base. The Army Acquisition Objective(AAO) is 624.

Justification:
FY12 Base procurement funding in the amount of \$16.907 million procures 50 HMEEs Type I to support the Brigade Combat Teams (BCTs) and replaces the Small Emplacement Excavator (SEE). The SEE is less mobile, has less digging capability, and is less reliable due to its age compared to the HMEE Type I. SEE Maintenance and parts availability are becoming a burden to the Army.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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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.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	B	42140	172	245	54145	221	245	12740	50	255				12740	50	255
Program Management Support		1800			508			800						800		
System Fielding Support		8604			5435			3000						3000		
FAT Refurbishment		1100														
Engineering In-House		1165			165			367						367		
Total:		54809			60253			16907						16907		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 2010	JCB, Inc. Pooler, GA	C / FP	TACOM	Feb 10	Apr 10	172	245	Y		
FY 2011	JCB, Inc. Pooler, GA	C / FP	TACOM	Jan 11	Mar 11	221	245	Y		
FY 2012	JCB, Inc. Pooler, GA	C / FP	TACOM	Jan 12	Mar 12	50	245	Y		

REMARKS: Firm Fixed Price five year with two (1) year options beginning in FY11.

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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 10	A	165	0	165																							165		
1	FY 10	AR	1	0	1																							1		
1	FY 10	NG	6	0	6																							6		
1	FY 10	TOT	172	172																								0		
1	FY 11	A	189	0	189																							189		
1	FY 11	AR	24	0	24																							24		
1	FY 11	NG	8	0	8																							8		
1	FY 11	TOT	221	154	67	22	22	23																				0		
1	FY 12	A	50	0	50																							50		
1	FY 12	AR	0	0																								0		
1	FY 12	NG	0	0																								0		
1	FY 12	TOT	50	0	50				A		5	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0		
Total						560	22	22	23					5	5	4	4	4	4	4	4	4	4	4	4	4	4	443		
						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 2011
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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:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	133	150	38	2		2						323
Gross Cost	85.0	9.8	8.5	2.1		2.1						105.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	85.0	9.8	8.5	2.1		2.1						105.3
Initial Spares												
Total Proc Cost	85.0	9.8	8.5	2.1		2.1						105.3
Flyaway U/C												
Weapon System Proc U/C	0.2					1.0						0.3

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	137	36	2	0	2	0	0	0	0
	Gross Cost	7115.0	7574.0	896.0	0.0	896.0	0.0	0.0	0.0	0.0
National Guard	Qty	10	1	0	0	0	0	0	0	0
	Gross Cost	1975.0	410.0	381.0	0.0	381.0	0.0	0.0	0.0	0.0
Reserve	Qty	3	1	0	0	0	0	0	0	0
	Gross Cost	705.0	472.0	790.0	0.0	790.0	0.0	0.0	0.0	0.0
Total	Qty	150	38	2	0	2	0	0	0	0
	Gross Cost	9795	8456	2067	0	2067	0	0	0	0

Description:
The High Mobility Engineer Excavator Type III is a Backhoe Loader (BHL) which is a commercial off-the-shelf backhoe loader with minor military modifications. The BHL is capable of driving up to 25 MPH on improved roads and 7 MPH off-road. The BHL is transported via C-130/C-5, C- 17 aircraft, highway with M916/M870 and M915/M172 truck trailer combination organic to the unit. The BHL provides the capability to execute general construction missions in the areas of road building, airfield construction, repair and improve road systems, trails and bridges. The BHL also has the capability to accept a Crew Protection Kit in the form of a replaceable armor B-Kit cab for contingency operations. The BHL is fielded to Horizontal and Vertical Construction Companies, TRADOC training base, and other Non Engineer Units.
The Army Acquisition Objective (AAO) is 646.

Justification:
FY12 Base procurement funding in the amount of \$2.067 million procures 2 HMEE IIIs and Interim Contractor Logistics Support of the Backhoe Loader (HMEE Type III) which supports Combat Support Brigades.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Hardware	A	7200	150	48	3800	38	100	200	2	100				200	2	100
Documentation					400											
Testing																
System Fielding Support		2160			3750			1417						1417		
Training Aid																
Engineering In-House					55											
Program Management Support		435			451			450						450		
FAT Refurbishment																
Engineering Change Order																
A Kit Configuration																
B Kit Configuration																
Engineering Change Order																
Total:		9795			8456			2067						2067		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Case New Holland of America Racine, WI	C / FP	TACOM	Jan 10	Jun 10	150	48	Yes		
FY 2011	Case New Holland of America Racine, WI	C / FP	TACOM	Jan 11	Mar 11	38	100			
FY 2012	Case New Holland of America Racine, WI	C / FP	TACOM	Jan 12	Mar 12	2	100			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HMEE III - Backhoe Loader (R05910)										Date: February 2011									
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
Hardware																													
1	FY 10	A	137	0	137																							137	
1	FY 10	AR	3	0	3																							3	
1	FY 10	NG	10	0	10																							10	
1	FY 10	TOT	150	0	150				A				17	17	17	17	17	17	17	17	17	14					0		
1	FY 11	A	36	0	36																							36	
1	FY 11	AR	1	0	1																							1	
1	FY 11	NG	1	0	1																							1	
1	FY 11	TOT	38	0	38															A		17	16	5				0	
1	FY 12	A	2	0	2																							2	
1	FY 12	TOT	2	0	2																							2	
Total					380								17	17	17	17	17	17	17	17	14	17	16	5			192		
						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
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					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE HMEE III - Backhoe Loader (R05910)										Date: February 2011									
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	AUG
Hardware																													
1	FY 10	A	137	0	137																						137		
1	FY 10	AR	3	0	3																						3		
1	FY 10	NG	10	0	10																						10		
1	FY 10	TOT	150	150																							0		
1	FY 11	A	36	0	36																						36		
1	FY 11	AR	1	0	1																						1		
1	FY 11	NG	1	0	1																						1		
1	FY 11	TOT	38	38																							0		
1	FY 12	A	2	0	2																						2		
1	FY 12	TOT	2	0	2				A		2																0		
Total					192						2																190		
						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					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
HMEE III - Backhoe Loader (R05910)

Date:
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	SERV	PROC QTY Each	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 10	A	137	0	137																							137		
1	FY 10	AR	3	0	3																							3		
1	FY 10	NG	10	0	10																							10		
1	FY 10	TOT	150	150																								0		
1	FY 11	A	36	0	36																							36		
1	FY 11	AR	1	0	1																							1		
1	FY 11	NG	1	0	1																							1		
1	FY 11	TOT	38	38																								0		
1	FY 12	A	2	0	2																							2		
1	FY 12	TOT	2	2																								0		
Total					190																							190		
						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					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ENHANCED AIRFIELD CONSTRUCTION CAPABILITY (R03001)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				66		66						66
Gross Cost				15.8		15.8	16.3	15.5	12.2	10.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				15.8		15.8	16.3	15.5	12.2	10.8	Continuing	Continuing
Initial Spares												
Total Proc Cost				15.8		15.8	16.3	15.5	12.2	10.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.2					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	66	0	66	0	0	0	0
	Gross Cost	0.0	0.0	15833.0	0.0	15833.0	16274.0	15502.0	12184.0	10827.0
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	66	0	66	0	0	0	0
	Gross Cost	0	0	15833	0	15833	16274	15502	12184	10827

Description:
 Engineer Rapid Airfield Construction Capability (ERACC Type I, Site Selection and Assessment). This capability package is a software centric capability used to rapidly assess potential sites for airfield operations. This capability provides geospatial information, site analysis, terrain visualization, airfield performance predictions, constructability estimations, on-site material characterization, and site design capabilities.
 The fielding of the ERACC Type I software will be to users of the ENFIRE engineer reconnaissance system as part of the ENFIRE 7.0 software baseline, and will be included in all subsequent baselines. The users include construction engineer platoon leaders, engineer liaison teams, facilities managers, and contracting personnel within Engineer organizations for construction project management, reconnaissance, facilities and inventory management, Tele-engineering, site layout, rudimentary surveying, mapping, and associated reporting. The ERACC Type I system is a software application on the ENFIRE system and will be procured by PM CTIS.
 Engineer Rapid Airfield Construction Capability (ERACC Type II) is the Enhanced Earthmoving system. This system uses enhanced construction technologies and on-board computers to transmit, receive process and store site operations data. This system enhances the capability to integrate site planning with project design data to increase operational efficiency and to provide precision excavation. The system will enhance construction productivity by increasing the efficiency of earthmoving operations conducted with the scraper, dozer, Deployable Universal Combat Earthmover

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature ENHANCED AIRFIELD CONSTRUCTION CAPABILITY (R03001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(DEUCE) and grader. The AAO for the Type II 432 and will be procured by PM CE/MHE. The fielding of the Enhanced Earthmoving within Engineer organizations will be to Rapidly Deployable Earthmoving-Light (RDE-L) platoon an integral asset of the Engineer Support Companies. Joint U.S. Forces will employ ERACC types (I-IV) individually or as a combined mission based on engineer requirements.

Engineer Rapid Airfield Construction Capability (ERACC Type III) is the Mobil Technical Engineer Lab (MTEL). MTEL effort is a C130 Low Velocity Air Droppable (LVAD)/CH-47 Sling transportable package enhancing a modularly designed capability to rapidly open new airfields and runways, and/or upgrade existing facilities to meet joint task force needs. The MTEL provides a soil test and survey capability utilizing a utility vehicle. This allows the ERACC Team to quickly understand the composition of the soil to determine feasibility for construction of an airfield. The MTEL can also be used for recon and scouting once the lab package is removed. The fielding of the MTEL will be within Engineer Support Company and Engineer Support Teams. Joint U.S. Forces will employ the ERACC MTEL individually or as a combined mission element based on engineer requirements. The ERACC Type III AAO is 66 and will be procured by PM SKOTS.

Engineer Rapid Airfield Construction Capability (ERACC Type IV) is the Soil Reclaimer Stabilizer. This system is essential to mix soil stabilization products with soil to produce desired stabilized base layers suitable for aircraft traffic operations. This system supports rapid construction and or expansion of airfield operation capacities. It will also be employed during the construction/upgrading of helipads as a means to prevent brownout conditions from occurring during helicopter landing and takeoff operations. The machine is equipped with an onboard automated liquid distribution system that matches the desired liquid polymer application rate to the machines ground speed. It has the capability to continuously operate for a period of 10 hours. The ERACC will be fielded to the Rapidly Deployable Earthmoving-Light (RDE-L) platoon within the Engineer Support Company (ESC), Engineer Survey and Design Sections, Engineer Geospatial Cells, Forward Engineer Support Teams, and Technical Engineer Sections. Joint U.S. Forces will employ ERACC types (I-IV) individually or as a combined mission based on engineer requirements. The long term objective is to field the ERACC as a stand alone module within the ESC. The ERACC Type IV AAO is 36 and will be procured by PM CE/MHE

The ERACC program procures Type I, Type II, and Type IV packages for FY2012. The procurement of the Type III package begins in FY2013. The Army Acquisition Objective for each is: Type II- 432 each; Type III- 66 each; Type IV, 36 each.

Justification:

FY12 Base funding in the amount of \$15.833 million procures Type I software application package, 60 each Type II packages, and 6 each Type IV packages. This will support rapid construction and/or expansion of airfield operating capacities in support of mission requirements. FY12 procurement 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: ENHANCED AIRFIELD CONSTRUCTION CAPABILITY (R03001)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Package Type I								3275						3275		
Package Type II								7020	60	117				7020	60	117
Package Type IV								2447	6	408				2447	6	408
Documentation								1378						1378		
Testing								1100						1100		
Engineering In-House								300						300		
Program Management Support								313						313		
Total:								15833						15833		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: ENHANCED AIRFIELD CONSTRUCTION CAPABILITY (R03001)
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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
Package Type I FY 2012	TBS TBS	C / FFP	PM CTIS							
Package Type II FY 2012	TBS TBS	C / FFP	TACOM	Jun 12	Jun 13	60				
Package Type IV FY 2012	TBS TBS	C / FFP	TACOM	Mar 12	Aug 13	6				

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		30	56	29		29						115
Gross Cost	282.5	8.4	11.1	9.8		9.8	10.0	11.9	10.5	10.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	282.5	8.4	11.1	9.8		9.8	10.0	11.9	10.5	10.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	282.5	8.4	11.1	9.8		9.8	10.0	11.9	10.5	10.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.3					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	30	15	29	0	29	0	0	0	0
	Gross Cost	1124.0	2526.0	9771.0	0.0	9771.0	10022.0	11880.0	10544.0	10785.0
National Guard	Qty	0	19	0	0	0	0	0	0	0
	Gross Cost	2966.0	3776.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	0	22	0	0	0	0	0	0	0
	Gross Cost	4275.0	4761.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	30	56	29	0	29	0	0	0	0
	Gross Cost	8365	11063	9771	0	9771	10022	11880	10544	10785

Description:
The FY 12 Construction Equipment (CE) Service Life Extension Program (SLEP) supports the Engineer Strategy by extending current construction capability until new procurements can be executed. The SLEP will include 621B Scrapers, Airborne Graders, T-9 Dozers, DEUCE, and compaction equipment, dual wheel steel roller, high speed compactors, vibratory rollers, and the 613B Airborne Water Distributor & Scraper.

The 621B is a Heavy Scraper which self-loads, hauls, dumps and spreads earth. The Scraper is used by Engineer Battalion and Combat Heavy units to build roads, airstrips and rapidly excavate anti-tank ditches.

The 130G Grader is air transportable and equipped with a diesel engine and articulated steering. It is used to grade roads and runways in Horizontal Companies, Engineer Support Companies, Asphalt and Quarry Platoons. The SLEP includes conversion of heavy graders into an air droppable configuration.

The T-9 Medium Dozer is a full tracked tractor with medium bar pull and a winch or ripper. The dozers perform earth moving operations and supports building and maintaining roads, airfields and

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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shelters.

The DEUCE, a rubber tracked dozer, is capable of speeds up to 30 MPH. It is C-130 transportable and is low velocity air droppable (LVAD). The rubber track allows operation on airfields and roads without damaging the pavement and aircraft loading and offloading. The DEUCE is used by Infantry Brigade Combat Teams (IBCT).

The Dual Wheel Steel Roller is a commercial, self propelled vehicle consisting of two steel drums, a diesel engine and a hydrostatic drive. It is used to compact bituminous material in paving operations.

The High Speed Compactor is equipped with articulated steering, a dozer blade, a diesel engine, and has segmented impact pads on each of the four drums. It is capable of compacting various soil types in forward or reverse at speeds up to 12 MPH.

The Vibratory Rollers are self propelled single drum rollers, with vibratory action and are used to level and compact all soil types.

613B Water Distributor
The nonsectionalized/sectionalized Water Distributors are modified commercial items consisting of a tractor front section as the prime mover and a 2500 gallon tanker rear section. The sectionalized Water Distributor is external lift capable for transport by helicopter. The Water Distributor is designed to be used in support of road, airfield, berm construction, dust control and soil stabilization. The Water Distributor is used by Engineer Support Companies.

613B Scraper
The nonsectionalized/sectionalized Scraper is used by Engineer Support Companies for earthmoving work during the maintenance and construction of roads and airfield. The sectionalized Scraper is external lift capable for transport by helicopter. It is used by Engineer Support companies in conjunction with the 613B/C Water Distributor. It provides the Army with the capability to build roads, airstrips and other engineering and tactical situations. It is used to haul, dump and spread earth.

Justification:
FY12 Base procurement dollars in the amount of \$9.771 million provides refurbishment of approximately 29 vehicles. The Construction Equipment (CE) Service Life Extension Program (SLEP) is the engineer's lifeline to sustain the current force. The SLEP is critical to maintaining engineer unit's operational readiness standards by extending the life of many different CE vehicles by 10-15 years. It returns vehicles to the field with zero hours and zero miles with a manufacturer new vehicle warranty of 18 months. This program lowers the unit's operation and support costs normally associated with aged equipment. The SLEP is conducted at contractor facilities worldwide to include Germany, Italy, Korea, and Kuwait.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	5700	30	190	10640	56	190	5510	29	190				5510	29	190
Integrated Logistics Support		1107						1261						1261		
Engineering Support		1058			165			2000						2000		
Program Management Support		500			258			1000						1000		
Total:		8365			11063			9771						9771		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: CONST EQUIP ESP (M05500)
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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 2010	Caterpillar Peoria, IL	SS / FP	TACOM	Jan 10	May 10	30	190	No		N/A
FY 2011	Caterpillar Peoria, IL	SS / FP	TACOM	Jan 11	Jul 11	56	190	No		N/A
FY 2012	Caterpillar Peoria, IL	SS / FP	TACOM	Jan 12	Jul 12	29	190	No		N/A

REMARKS: Sole Source Firm Priced 3 year contract began in FY09 and expires 3QFY12 (Contract to be extended for 2 Years).

FY 10 / 11 BUDGET PRODUCTION SCHEDULE						P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500)													Date: February 2011													
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			
Hardware																																
1	FY 10	A	30	0	30																							30				
1	FY 10	AR	0	0																								0				
1	FY 10	NG	0	0																								0				
1	FY 10	TOT	30	0	30				A				18	12														0				
1	FY 11	A	15	0	15																							15				
1	FY 11	AR	22	0	22																							22				
1	FY 11	NG	19	0	19																							19				
1	FY 11	TOT	56	0	56														A							9	9	9	29			
1	FY 12	A	29	0	29																							29				
1	FY 12	AR	0	0																								0				
1	FY 12	NG	0	0																								0				
1	FY 12	TOT	29	0	29																							29				
Total					230								18	12													9	9	9	173		
						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					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CONST EQUIP ESP (M05500)										Date: February 2011								
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
Hardware																												
1	FY 10	A	30	0	30																							30
1	FY 10	AR	0	0																								0
1	FY 10	NG	0	0																								0
1	FY 10	TOT	30	30																								0
1	FY 11	A	15	0	15																							15
1	FY 11	AR	22	0	22																							22
1	FY 11	NG	19	0	19																							19
1	FY 11	TOT	56	27	29	9	9	9	2																			0
1	FY 12	A	29	0	29																							29
1	FY 12	AR	0	0																								0
1	FY 12	NG	0	0																								0
1	FY 12	TOT	29	0	29				A				10	10	9													0
Total					173	9	9	9	2				10	10	9													115
					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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	16	8										24
Gross Cost	6.4	17.0	24.7	12.7		12.7	10.8	10.0	9.8	8.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	6.4	17.0	24.7	12.7		12.7	10.8	10.0	9.8	8.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	6.4	17.0	24.7	12.7		12.7	10.8	10.0	9.8	8.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.3										Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3809.0	17180.0	11423.0	0.0	11423.0	6425.0	9992.0	9825.0	8906.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	5714.0	5156.0	1231.0	0.0	1231.0	4384.0	0.0	0.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	7500.0	2369.0	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	17023	24705	12654	0	12654	10809	9992	9825	8906

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: Skid Steer Loaders, Type II and Type III; High Mobility Engineer Excavators, Type I. 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 Light Loaders. Attachments are used to provide engineer units flexibility in accomplishing mission tasks.

5. The Water Well Drilling Rig is a four piece system consisting of a self propelled drill rig, support/tender truck, a mud trailer and an air compressor 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 8 inch drill steel string to a depth of 2000 feet. The rig will carry the initial 500 feet of drill steel. The support/tender truck will have a 2500 gallon water tank, an auxiliary 500 gallon fuel tank, a crane, and the capacity to

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)
Program Elements for Code B Items:	Code: A	Other Related Program Elements:
<p>carry 1500 feet in additional drill steel. The mud trailer will contain a mixing/cleaning system. The air compressor trailer will be utilized in supporting role in drilling and retrieving drill steel based upon geographical situations.</p> <p>6. The Bituminous Material Paving Machine is a self-propelled, crawler-mounted, diesel-engine-driven machine with an 8-foot basic paving width. The paving machine is capable of laying, compacting, and finishing bituminous strips 6 to 20 feet wide. It consists of a receiving hopper, a spreader, a compaction unit, cut-off shoes, and a screed with the capability of being extended to 20 feet. The Paving machine is fielded to Asphalt Teams and the TRADOC training base.</p> <p>7. Route Remediation. Is a system of systems that provide engineer units the capability to quickly repair damaged or improve worn routes throughout unit assigned areas of responsibility. The initial procurement is FY12 which includes the Portable Concrete Mixer. This system along with the other systems procured in the out years include the Portable Asphalt Patcher, Self Propelled Concrete Saw, Vegetation Removal Tool, Machine Powered Mowing System, High Power Mowing Attachment (with various attachments), Wide Area Mower, and the Portable Dust Palliative Dispensing Capability.</p> <p>8. TCMMD. Tester, Construction Materials, Moisture & Density (TCMMD). The TCMMD measures density and moisture of construction materials using radioactive sources and internal electronics. The TCMMD is used to conduct soil, and asphalt density testing and soil moisture testing by brigade level technical engineering teams, engineer horizontal construction teams, and construction & geodetic survey design and material analysis teams. The TCMMD is used 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.</p> <p>Justification: FY12 Base procurement dollars in the amount of \$11.669 million supports the procurement, fielding, and training of various construction equipment and accessories/attachments used to sustain operational support and readiness for the Army. 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.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (CONST EQUIP) (ML5350)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Attachment SSL, Type II	B	1928	183	11	774	43	18									
2. Attachments SSL, Type III	B	888	118	8	756	42	18									
3. Attachment HMEE, Type I	B				1914	87	22									
4. Forklift Attachments for Loaders		168	84	2	96	48	2									
5. Well Drilling	B	3528	2	1764	4528	2	2264	2500	1	2500				2500	1	2500
6. Paving Machine, Bituminous Material	B	8335	6	1389	4487	13	345	985						985		
7. Route Rem - Portable Concrete Mixer								4000	50	80				4000	50	80
8. TCMMD					749	107	7	84	12	7				84	12	7
Documentation		586			3439			500						500		
Testing		400			2533			100						100		
System Fielding Support		690			3989			3635						3635		
Program Management Support		500			915			750						750		
Engineering In-House					525			100						100		
Total:		17023		43	24705		72	12654		201				12654		201

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Case New Holland Racine, WI	C / FP	TACOM	Jan 10	May 11	183	16	No	Jan 07	
FY 2011	Case New Holland Racine, WI	C / FP	TACOM	Jan 11	Jul 11	43	18			
2. Attachments SSL, Type III										
FY 2010	Case New Holland Racine, WI	C / FP	TACOM	Jan 10	Jul 11	118	8			
FY 2011	Case New Holland Racine, WI	C / FP	TACOM	Jan 11	Apr 12	42	18			
3. Attachment HMEE, Type I										
4. Forklift Attachments for Loaders										
FY 2010	Caterpillar Peoria, IL	C / FP	TACOM	Apr 10	Sep 10	84	2			
FY 2011	Caterpillar Peoria, IL	C / FP	TACOM	Jan 11	Jun 11	48	2			
5. Well Drilling										
FY 2010	TBS TBD	C / FP	TACOM	Jan 10	Jun 10	2	1764			
FY 2011	TBS TBD	C / FP	TACOM	Jan 11	Jun 11	2	2264			
FY 2012	TBS TBD	C / FP	TACOM	Jan 12	Jun 12	1	2500	No	N/A	
6. Paving Machine, Bituminous Material										
FY 2010	Leeboy Lincolton, NC	C / FP	TACOM	Jan 10	Apr 10	6	1389	No	N/A	Aug-07
FY 2011	Leeboy Lincolton, NC	C / FP	TACOM	Jan 11	Apr 11	13	345	No	N/A	Oct-09
7. Route Rem - Portable Concrete Mixer										
FY 2012	TBD TBD	C / FP	TACOM	Jan 12	Jun 13	50	80	No		
8. TCMMMD										
FY 2011	TBS TBD	C / FP	TACOM	Jun 11	Jan 12	107	7			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	2	1	1	1		1						5
Gross Cost	376.9	202.5	202.8	223.8		223.8	24.8	25.6	24.8	22.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	376.9	202.5	202.8	223.8		223.8	24.8	25.6	24.8	22.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	376.9	202.5	202.8	223.8		223.8	24.8	25.6	24.8	22.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	188.5	202.5	202.8	223.8		223.8					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	1	1	1	0	1	0	0	0	0
	Gross Cost	202475.0	202764.0	223845.0	0.0	223845.0	24843.0	25604.0	24773.0	22409.0
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	1	1	1	0	1	0	0	0	0
	Gross Cost	202475	202764	223845	0	223845	24843	25604	24773	22409

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 combined the Army's Theater Support Vessel (TSV) program and Navy/Marine Corps' High-Speed Surface Connector (HSC) programs to form the current JHSV Program with the Navy leading the acquisition.

Justification:
FY12 Base procurement dollars in the amount of \$223.845 million provide the fifth 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 intra-theater lift of personnel with supplies and equipment from/to improved or unimproved ports and other onload/discharge sites.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost \$000	Qty Units	Unit Cost \$000												
Basic Construction/Conversion	B	152485	1	152485	157435	1	157435	162641	1	162641				162641	1	162641
Change Orders		4575			4723			4879						4879		
Electronics		11079			11466			11680						11680		
Hull, Mechanical & Electrical		5000			3640			2456						2456		
Trng Aids,GFE,Post Delivery&Outfitting		27716			24418			41075						41075		
Program Mgmt		1620			1082			1114						1114		
Total:		202475			202764			223845						223845		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	AUSTAL, USA Mobile, AL	C / FPI	Washington Navy Yard	Oct 10	Apr 14	1	152485			
FY 2011	AUSTAL, USA Mobile, AL	C / FPI	Washington Navy Yard	Sep 11	Jul 15	1	157435			
FY 2012	AUSTAL, USA Mobile, AL	C / FPI	Washington Navy Yard	Feb 12	Aug 16	1	162641			

REMARKS:

FY 11 / 12 BUDGET PRODUCTION SCHEDULE

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

Date:
February 2011

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 10	A	1	0	1	A																							1	
1	FY 11	A	1	0	1										A														1	
1	FY 12	A	1	0	1																				A				1	
Total					3																								3	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	AUSTAL, USA, Mobile, AL	1	1	1		1	Initial	0	12	30	42	Navy vessel delivered in between delivery of Army vessel. Program is a DoD Capital Account Program. MFR encompasses entire ship building timeframe, from procurement of long lead items, thru ship construction to sea trials and final outfitting.
							Reorder	0	8	50	58	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

FY 15 / 16 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE JOINT HIGH SPEED VESSEL (JHSV) (M11203)										Date: February 2011									
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
Basic Construction/Conversion																													
1	FY 10	A	1	1																								0	
1	FY 11	A	1	0	1									1														0	
1	FY 12	A	1	0	1																					1		0	
Total					2									1												1			
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																		
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct																					
1	AUSTAL, USA, Mobile, AL	1	1	1		1	Initial	0	12	30	42	Navy vessel delivered in between delivery of Army vessel. Program is a DoD Capital Account Program. MFR encompasses entire ship building timeframe, from procurement of long lead items, thru ship construction to sea trials and final outfitting.																	
							Reorder	0	8	50	58																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	26.2	10.9	37.7									74.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	26.2	10.9	37.7									74.8
Initial Spares												
Total Proc Cost	26.2	10.9	37.7									74.8
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	2	0	0	0	0	0	0	0	0
	Gross Cost	10928.0	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	4	0	0	0	0	0	0	0
	Gross Cost	0.0	37683.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	2	4	0	0	0	0	0	0	0
	Gross Cost	10928	37683	0	0	0	0	0	0	0

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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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communication). Block II is HCCC unique equipment (trailer mounted sensor, side scan sonar and beach markings).

An Acquisition Decision 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 Decision 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.

The HCCC Approved Acquisition Objective (AAO) is 8 systems. This is based on HCCC Capability Production Document (CPD) approved 20 Jul 10.

Justification:

This program has no FY12 Base or OCO procurement request.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing the military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Hardware/Integration		6511			23285											
2. Engineering Support		1030			2716											
3. Fielding (FDT, NET, FLD SPT)		2065			5983											
4. Program Management		1322			5699											
Total:		10928			37683											

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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)
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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
CPP Hardware										
FY 2010	NGMS CPP Huntsville, AL	C / FFP	AMCOM, Redstone Arsenal, AL	Feb 10	Aug 10	2		Y		
FY 2011	NGMS CPP Huntsville, AL	C / FFP	AMCOM, Redstone Arsenal, AL	Jan 11	Jul 11	4		Y		
TMSS Hardware										
FY 2010	NGMS TMSS Huntsville, AL	C / FFP	AMCOM, Redstone Arsenal, AL	Jan 10	Apr 10	2		Y		
FY 2011	NGMS TMSS Huntsville, AL	C / FFP	AMCOM, Redstone Arsenal, AL	Dec 10	Mar 11	4		Y		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Harbormaster Command and Control Center (HCCC) (M11204)										Date: February 2011									
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
CPP Hardware																													
1	FY 10	A	2	2																								0	
1	FY 10	AR	0	0																								0	
1	FY 10	TOT	2	0	2					A																		0	
1	FY 11	A	0	0																								0	
1	FY 11	AR	4	4																								0	
1	FY 11	TOT	4	0	4																					A			0
TMSS Hardware																													
1	FY 10	A	2	2																								0	
1	FY 10	AR	0	0																								0	
1	FY 10	TOT	2	0	2					A																		0	
1	FY 11	A	0	0																								0	
1	FY 11	AR	4	4																								0	
1	FY 11	TOT	4	0	4																					A			0
Total																													
					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

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	10	14	25		1	Initial	0	5	6	11	
							Reorder	0	4	6	10	
2	NGMS TMSS, Huntsville, AL	25	53	80		2	Initial	0	0	3	3	
							Reorder	0	0	3	3	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	113.9	10.3	8.1	10.2		10.2	10.7	10.8	10.2	9.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	113.9	10.3	8.1	10.2		10.2	10.7	10.8	10.2	9.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	113.9	10.3	8.1	10.2		10.2	10.7	10.8	10.2	9.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	8052.0	10175.0	0.0	10175.0	10713.0	10798.0	10219.0	9148.0
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	0	8052	10175	0	10175	10713	10798	10219	9148

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/Joint Logistics over the Shore (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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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>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.</p> <p>The Modular Causeway System consists of powered and non-powered systems: Roll-on Roll-off Discharge Facility (RRDF), Causeway Ferry (CF), Floating Causeway (FC) and Warping Tug (WT). The MCS provides a floating interface between Roll-on Roll-off (RO/RO) ship and lighters for the discharge of rolling cargo (tracked and wheeled vehicles), break-bulk, and containerized cargo from ocean-going vessels directly to the shore and is an essential interface between Army lighterage and RO/RO ships.</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>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, railway passenger cars, 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: FY12 Base procurement dollars in the amount of \$10.175 million provide support for Army Watercraft operations as well as for the Army's Rail Program which consist of locomotives, railway freight and passenger 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).</p> <p>Locomotive 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>		

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. RAIL (DOT VOLPE PROCUREMENT)		280			300			300						300		
2. RAIL (PROGRAM MANAGEMENT)		100			110			125						125		
3. LOCOMOTIVES		4289	3	1430	4740	3	1580	6800	4	1700				6800	4	1700
4. PASSENGER TRAIN SET INCL LOCOMOTIVES		250														
5. RAILWAY CARS					891			788						788		
6. MISC WATERCRAFT EQUIPMENT		1845			2011			2162						2162		
7. OIF APS		3550														
Total:		10314			8052			10175						10175		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: ITEMS LESS THAN \$5.0M (FLOAT/RAIL) (ML5355)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3. LOCOMOTIVES										
FY 2010	National Railway Equipment Mount Vernon	MIPR	Volpe, Cambridge, MA	Sep 10	Dec 10	3	1430	Yes		Aug10
FY 2011	TBS TBD	MIPR	Volpe, Cambridge, MA	Jun 11	Oct 11	3	1580			
FY 2012	TBS TBD	MIPR	Volpe, Cambridge, MA	Jun 12	Oct 12	4	1700			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		9934		522		522	55	957	4479	5940	Continuing	Continuing
Gross Cost	1369.8	209.0	151.1	31.9		31.9	23.6	62.0	121.1	163.7	Continuing	Continuing
Less PY Adv Proc	4.2											4.2
Plus CY Adv Proc	4.2											4.2
Net Proc P1	1369.8	209.0	151.1	31.9		31.9	23.6	62.0	121.1	163.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	1369.8	209.0	151.1	31.9		31.9	23.6	62.0	121.1	163.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.5	2.5				Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	4942	2519	172	0	172	20	899	3573	5839
	Gross Cost	130952.0	49518.0	17891.0	0.0	17891.0	10598.0	56529.0	73060.0	159135.0
National Guard	Qty	3007	3183	222	0	222	23	50	906	101
	Gross Cost	41897.0	52963.0	7647.0	0.0	7647.0	9388.0	4446.0	48058.0	4569.0
Reserve	Qty	1985	2560	128	0	128	12	8	0	0
	Gross Cost	36163.0	48571.0	6359.0	0.0	6359.0	3564.0	975.0	0.0	0.0
Total	Qty	9934	8262	522	0	522	55	957	4479	5940
	Gross Cost	209012	151052	31897	0	31897	23550	61950	121118	163704

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:
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February 2011

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:

FY12 Base procurement dollars in the amount of \$31.897 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.

There are no FY12 OCO dollars.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$	\$000	Sets	\$
Small Generator Sets (2kW-3kW)	A	13920			28510			2758						2758		
Medium Generator Sets (5kW-60kW)	A	83040			69782			11604						11604		
Large Generator Sets (=>100kW))	A	3758			5012			5155						5155		
Power Unit /Power Plants	A	88661			37730			9805						9805		
PDISE	A	23221			10018			2575						2575		
Total:		212600			151052			31897						31897		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	42282	3386	2747	247		247	24	66	2026	3112	Continuing	Continuing
Gross Cost	646.9	83.0	69.8	11.6		11.6	7.6	7.9	48.2	70.6	Continuing	Continuing
Less PY Adv Proc	4.2											4.2
Plus CY Adv Proc	4.2											4.2
Net Proc P1	646.9	83.0	69.8	11.6		11.6	7.6	7.9	48.2	70.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	646.9	83.0	69.8	11.6		11.6	7.6	7.9	48.2	70.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.0					Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	1670	934	7	0	7	8	30	2026	3112	
	Gross Cost	44138.0	23725.0	882.0	0.0	882.0	2375.0	3889.0	48249.0	70626.0	
National Guard	Qty	829	989	120	0	120	4	28	0	0	
	Gross Cost	20024.0	25121.0	5244.0	0.0	5244.0	1709.0	3017.0	0.0	0.0	
Reserve	Qty	887	824	120	0	120	12	8	0	0	
	Gross Cost	18878.0	20936.0	5478.0	0.0	5478.0	3564.0	975.0	0.0	0.0	
Total	Qty	3386	2747	247	0	247	24	66	2026	3112	
	Gross Cost	83040	69782	11604	0	11604	7648	7881	48249	70626	

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 TQGs 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 TQGs that they are replacing.

5kW AAO = 9,092; 10kW AAO = 7,054; 15kW AAO = 1,509; 30kW AAO = 939; 60kW AAO = 1,128

Exhibit P-40, Budget Item Justification Sheet	Date: <p style="text-align: center;">February 2011</p>
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>MEDIUM SETS (5-60 KW) (M53500)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$11.604 million supports Diesel Fueled Advanced Medium Mobile Power Sources (AMMPS) sets which will replace aging sets, reduce total ownership costs, and support Missile/Air Defense Systems, Tactical Operations Centers, numerous communication and combat support systems (Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance) (C4ISR) as well as Brigade Combat Teams (BCT).

There are no FY12 OCO dollars.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA3 Cost Analysis			Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment					P-1 Line Item Nomenclature: MEDIUM SETS (5-60 KW) (M53500)				Weapon System Type:			Date: February 2011			
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (M53500)																		
5kW Gen Sets																		
5kW/60Hz	A	18967	1173	16.170	9487	536	17.700	1439	80	17.990						1439	80	17.990
5kW/400Hz	A																	
10kW Gen Sets																		
10kW/60Hz	A	26949	1476	18.258	26828	1427	18.800	1719	90	19.100						1719	90	19.100
10kW/400Hz	A							491	20	24.540						491	20	24.540
15kW Gen Sets																		
15kW/60Hz	A	3978	157	25.337	11290	576	19.600											
15kW/400Hz	A																	
30kW Gen Sets																		
30kW/60Hz	A	8174	251	32.567	4740	229	20.700											
30kW/400Hz	A																	
60kW Gen Sets																		
60kW/60Hz	A	12730	330	38.576	7778	305	25.500	1438	57	25.220						1438	57	25.220
60kW/400Hz	A				142	5	28.400											
Special UPS	A																	
2. Engineering Support		3686			2568			1674								1674		
3. Engineering Change Orders		42			79			79								79		
4. Testing		50			250			35								35		
5. System Fielding Support		650			429			429								429		
6. System Assesment		600			324			324								324		
7. Logistics Support		1690			1429			715								715		
8. Data		25			100			100								100		
9. PM Management Support		5499			4339			3162								3162		
Total:		83040			69782			11604								11604		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 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		
FY 2012	CUMMINS POWER GENERATION, INC Minneapolis, MN	C / FP	CECOM	Jan 12	Jan 13	80	18	YES		
10kW/60Hz										
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		
FY 2012	CUMMINS POWER GENERATION, INC Minneapolis, MN	C / FP	CECOM	Jan 12	Jan 13	90	19	YES		
10kW/400Hz										
FY 2012	CUMMINS POWER GENERATION, INC Minneapolis, MN	C / FP	CECOM	Jan 12	Jan 13	20	25	YES		
15kW/60Hz										
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		
30kW/60Hz										
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 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		
FY 2012	CUMMINS POWER GENERATION, INC Minneapolis, MN	C / FP	CECOM	Jan 12	Jan 13	57	25	YES		
60kW/400Hz										
FY 2011	CUMMINS POWER GENERATION, INC Minneapolis, MN	C / FP	CECOM	Jan 11	Jan 12	5	28	YES		

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	

5kW																																		
1	FY 10	A	516	0	516																												516	
1	FY 10	ANG	293	0	293																												293	
1	FY 10	AR	364	0	364																												364	
1	FY 10	TOT	1173	0	1173									A																98	98	98	98	781
4	FY 11	A	182	0	182																												182	
4	FY 11	ANG	193	0	193																												193	
4	FY 11	AR	161	0	161																												161	
4	FY 11	TOT	536	0	536																												536	
4	FY 12	A	2	0	2																												2	
4	FY 12	ANG	39	0	39																												39	
4	FY 12	AR	39	0	39																												39	
4	FY 12	TOT	80	0	80																												80	

10kW																																		
1	FY 10	A	649	0	649																												649	
1	FY 10	ANG	369	0	369																												369	
1	FY 10	AR	458	0	458																												458	
1	FY 10	TOT	1476	0	1476									A																123	123	123	123	984
4	FY 11	A	485	0	485																												485	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis	
		MIN	1-8-5	MAX			1	Initial				After 1 Oct
1	DRS, Bridgeport, CT	960	1800	3600		1	6	2	12	14		
							6	8	12	20		
2	DRS, Bridgeport, CT	600	1500	2400		2	6	2	12	14		
3	L-3, Tulsa, OK	960	2640	3840			6	3	12	15		
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		3	6	2	12	14		
							6	8	12	20		
						4	6	3	12	15		
							6	1	12	13		

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	

10kW																												
4	FY 11	ANG	514	0	514																							514
4	FY 11	AR	428	0	428																							428
4	FY 11	TOT	1427	0	1427																A							1427
4	FY 12	A	3	0	3																							3
4	FY 12	ANG	54	0	54																							54
4	FY 12	AR	53	0	53																							53
4	FY 12	TOT	110	0	110																							110

15kW																														
1	FY 10	A	69	0	69																							69		
1	FY 10	ANG	39	0	39																							39		
1	FY 10	AR	49	0	49																							49		
1	FY 10	TOT	157	0	157								A													14	13	13	13	104
4	FY 11	A	196	0	196																							196		
4	FY 11	ANG	207	0	207																							207		
4	FY 11	AR	173	0	173																							173		
4	FY 11	TOT	576	0	576																A							576		

30kW																													
3	FY 10	A	188	0	188																							188	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14	
							Reorder	6	3	12	15	
3	L-3, Tulsa, OK	960	2640	3840		3	Initial	6	2	12	14	
							Reorder	6	8	12	20	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		3	Initial	6	2	12	14	
							Reorder	6	8	12	20	
						4	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					

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	
30kW																														
3	FY 10	ANG	55	0	55																							55		
3	FY 10	AR	8	0	8																							8		
3	FY 10	TOT	251	0	251									A												21	21	21	21	167
4	FY 11	A	78	0	78																							78		
4	FY 11	ANG	82	0	82																							82		
4	FY 11	AR	69	0	69																							69		
4	FY 11	TOT	229	0	229																				A			229		
60kW																														
3	FY 10	A	248	0	248																							248		
3	FY 10	ANG	72	0	72																							72		
3	FY 10	AR	10	0	10																							10		
3	FY 10	TOT	330	0	330									A												28	28	28	28	218
4	FY 11	A	105	0	105																							105		
4	FY 11	ANG	111	0	111																							111		
4	FY 11	AR	94	0	94																							94		
4	FY 11	TOT	310	0	310																				A			310		
4	FY 12	A	2	0	2																							2		
4	FY 12	ANG	27	0	27																							27		
						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	2	3			4	5			
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14
							Reorder	6	8	12	20
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14
							Reorder	6	3	12	15
3	L-3, Tulsa, OK	960	2640	3840		3	Initial	6	2	12	14
							Reorder	6	8	12	20
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		4	Initial	6	3	12	15
							Reorder	6	1	12	13
							Initial				
							Reorder				

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
60kW																														
4	FY 12	AR	28	0	28																								28	
4	FY 12	TOT	57	0	57																								57	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date:
February 2011

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	

5kW																																		
1	FY 10	A	516	0	516																							516						
1	FY 10	ANG	293	0	293																							293						
1	FY 10	AR	364	0	364																							364						
1	FY 10	TOT	1173	392	781	98	98	98	98	98	97	97	97															0						
4	FY 11	A	182	0	182																							182						
4	FY 11	ANG	193	0	193																							193						
4	FY 11	AR	161	0	161																							161						
4	FY 11	TOT	536	0	536				45	45	45	45	45	45	45	44	44	44	44									0						
4	FY 12	A	2	0	2																							2						
4	FY 12	ANG	39	0	39																							39						
4	FY 12	AR	39	0	39																							39						
4	FY 12	TOT	80	0	80				A																6	6	6	6	7	7	7	7	7	21

10kW																													
1	FY 10	A	649	0	649																							649	
1	FY 10	ANG	369	0	369																							369	
1	FY 10	AR	458	0	458																							458	
1	FY 10	TOT	1476	492	984	123	123	123	123	123	123	123	123															0	
4	FY 11	A	485	0	485																							485	
						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	2	3			4	5				
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14	
							Reorder	6	3	12	15	
3	L-3, Tulsa, OK	960	2640	3840			Initial	6	2	12	14	
							Reorder	6	8	12	20	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		3	Initial	6	2	12	14	
							Reorder	6	8	12	20	
						4	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 12										Fiscal Year 13										Later
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MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 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	

10kW																																			
4	FY 11	ANG	514	0	514																													514	
4	FY 11	AR	428	0	428																													428	
4	FY 11	TOT	1427	0	1427				119	119	119	119	119	119	119	119	119	119	118															0	
4	FY 12	A	3	0	3																													3	
4	FY 12	ANG	54	0	54																													54	
4	FY 12	AR	53	0	53																													53	
4	FY 12	TOT	110	0	110				A																	9	9	9	9	9	9	9	9	9	29

15kW																																		
1	FY 10	A	69	0	69																													69
1	FY 10	ANG	39	0	39																													39
1	FY 10	AR	49	0	49																													49
1	FY 10	TOT	157	53	104	13	13	13	13	13	13	13	13																					0
4	FY 11	A	196	0	196																													196
4	FY 11	ANG	207	0	207																													207
4	FY 11	AR	173	0	173																													173
4	FY 11	TOT	576	0	576				48	48	48	48	48	48	48	48	48	48	48	48														0

30kW																																		
3	FY 10	A	188	0	188																													188
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			4	5			
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14
							Reorder	6	8	12	20
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14
							Reorder	6	3	12	15
3	L-3, Tulsa, OK	960	2640	3840		3	Initial	6	2	12	14
							Reorder	6	8	12	20
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		4	Initial	6	3	12	15
							Reorder	6	1	12	13
							Initial				
							Reorder				

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	
30kW																														
3	FY 10	ANG	55	0	55																								55	
3	FY 10	AR	8	0	8																								8	
3	FY 10	TOT	251	84	167	21	21	21	21	21	21	21	20																0	
4	FY 11	A	78	0	78																								78	
4	FY 11	ANG	82	0	82																								82	
4	FY 11	AR	69	0	69																								69	
4	FY 11	TOT	229	0	229				19	19	19	19	19	19	19	19	19	19	19	20									0	
60kW																														
3	FY 10	A	248	0	248																								248	
3	FY 10	ANG	72	0	72																								72	
3	FY 10	AR	10	0	10																								10	
3	FY 10	TOT	330	112	218	28	28	27	27	27	27	27	27																0	
4	FY 11	A	105	0	105																								105	
4	FY 11	ANG	111	0	111																								111	
4	FY 11	AR	94	0	94																								94	
4	FY 11	TOT	310	0	310				26	26	26	26	26	26	26	26	26	26	25	25									0	
4	FY 12	A	2	0	2																								2	
4	FY 12	ANG	27	0	27																								27	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
		1	2	3			4	5				
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14	
							Reorder	6	3	12	15	
3	L-3, Tulsa, OK	960	2640	3840		3	Initial	6	2	12	14	
							Reorder	6	8	12	20	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		4	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
MEDIUM SETS (5-60 KW) (M53500)

Date:
February 2011

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
M F R	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	A	U	U	U	
5kW																														
1	FY 10	A	516	0	516																							516		
1	FY 10	ANG	293	0	293																							293		
1	FY 10	AR	364	0	364																							364		
1	FY 10	TOT	1173	1173																								0		
4	FY 11	A	182	0	182																							182		
4	FY 11	ANG	193	0	193																							193		
4	FY 11	AR	161	0	161																							161		
4	FY 11	TOT	536	536																								0		
4	FY 12	A	2	0	2																							2		
4	FY 12	ANG	39	0	39																							39		
4	FY 12	AR	39	0	39																							39		
4	FY 12	TOT	80	59	21	7	7	7																				0		
10kW																														
1	FY 10	A	649	0	649																							649		
1	FY 10	ANG	369	0	369																							369		
1	FY 10	AR	458	0	458																							458		
1	FY 10	TOT	1476	1476																								0		
4	FY 11	A	485	0	485																							485		
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	A	U	U	U	E
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

M F R	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	Initial	6			2	12				14
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14	
3	L-3, Tulsa, OK	960	2640	3840			Reorder	6	3	12	15	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		3	Initial	6	2	12	14	
							Reorder	6	8	12	20	
						4	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					

COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later
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MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y

10kW																																			
4	FY 11	ANG	514	0	514																														514
4	FY 11	AR	428	0	428																														428
4	FY 11	TOT	1427	1427																														0	
4	FY 12	A	3	0	3																														3
4	FY 12	ANG	54	0	54																														54
4	FY 12	AR	53	0	53																														53
4	FY 12	TOT	110	81	29		9	10	10																									0	

15kW																																			
1	FY 10	A	69	0	69																													69	
1	FY 10	ANG	39	0	39																														39
1	FY 10	AR	49	0	49																														49
1	FY 10	TOT	157	157																														0	
4	FY 11	A	196	0	196																														196
4	FY 11	ANG	207	0	207																														207
4	FY 11	AR	173	0	173																														173
4	FY 11	TOT	576	576																															0

30kW																																			
3	FY 10	A	188	0	188																														188
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
		1	2	3			4	5			
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14
							Reorder	6	8	12	20
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14
							Reorder	6	3	12	15
3	L-3, Tulsa, OK	960	2640	3840		3	Initial	6	2	12	14
							Reorder	6	8	12	20
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		3	Initial	6	2	12	14
							Reorder	6	8	12	20
						4	Initial	6	3	12	15
							Reorder	6	1	12	13
							Initial				
							Reorder				

COST ELEMENTS						Fiscal Year 14												Fiscal Year 15												Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14												Calendar Year 15												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
30kW																														
3	FY 10	ANG	55	0	55																							55		
3	FY 10	AR	8	0	8																							8		
3	FY 10	TOT	251	251																								0		
4	FY 11	A	78	0	78																							78		
4	FY 11	ANG	82	0	82																							82		
4	FY 11	AR	69	0	69																							69		
4	FY 11	TOT	229	229																								0		
60kW																														
3	FY 10	A	248	0	248																							248		
3	FY 10	ANG	72	0	72																							72		
3	FY 10	AR	10	0	10																							10		
3	FY 10	TOT	330	330																								0		
4	FY 11	A	105	0	105																							105		
4	FY 11	ANG	111	0	111																							111		
4	FY 11	AR	94	0	94																							94		
4	FY 11	TOT	310	310																								0		
4	FY 12	A	2	0	2																							2		
4	FY 12	ANG	27	0	27																							27		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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			1	Initial				After 1 Oct
1	DRS, Bridgeport, CT	960	1800	3600		1	Initial	6	2	12	14	
							Reorder	6	8	12	20	
2	DRS, Bridgeport, CT	600	1500	2400		2	Initial	6	2	12	14	
3	L-3, Tulsa, OK	960	2640	3840			Reorder	6	3	12	15	
4	CUMMINS POWER GENERATION, INC, Minneapolis, MN	1500	3000	4800		3	Initial	6	2	12	14	
							Reorder	6	8	12	20	
						4	Initial	6	3	12	15	
							Reorder	6	1	12	13	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 (DPGDS)								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	1890	7	22	28		28	1	18	51	31	Continuing	Continuing
Gross Cost	86.1	3.8	5.0	5.2		5.2	1.6	3.5	5.9	4.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	86.1	3.8	5.0	5.2		5.2	1.6	3.5	5.9	4.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	86.1	3.8	5.0	5.2		5.2	1.6	3.5	5.9	4.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.2					Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	3	12	28	0	28	1	18	51	31	
	Gross Cost	1578.0	2717.0	5155.0	0.0	5155.0	1620.0	3521.0	5862.0	4436.0	
National Guard	Qty	4	0	0	0	0	0	0	0	0	
	Gross Cost	2180.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reserve	Qty	0	10	0	0	0	0	0	0	0	
	Gross Cost	0.0	2295.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total	Qty	7	22	28	0	28	1	18	51	31	
	Gross Cost	3758	5012	5155	0	5155	1620	3521	5862	4436	

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.

100kW AAO = 813; 200kW AAO = 42; 840kW AAO = 42.

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature LARGE SETS (=> 100 KW) (M54400)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: <small>includes MA8800 (DPGDS)</small>
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FY12 Base procurement in the amount of \$5.155 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. The 100kW sets will provide power for two USAR Combat Support Hospitals (CSH) 9n support of their critical life saving missions.

There are no FY12 OCO dollars.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware																
100kW/60Hz	A	491	7	70.159	1559	22	70.860	1966	28	70.210				1966	28	70.210
Assembly, Tools, Trailers & Winter Kits	A	147			304											
840kW/60Hz Power Units Support Items	A	905			914			954						954		
2. Engineering Support		746			527			746						746		
3. Engineering Change Orders		43			225											
4. Testing		50			481			50						50		
5. System Fielding Support		100			57			100						100		
6. System Assessment		100						100						100		
7. Logistics Support		351			250			351						351		
8. Data		18			200			18						18		
9. PM Management Support		807			495			870						870		
Total:		3758			5012			5155						5155		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	DRS Bridgeport,CT	C / FP	CECOM	Nov 09	Nov 10	7	70	YES		
FY 2011	DRS Bridgeport,CT	C / FP	CECOM	Jan 11	Jan 12	22	71	YES		
FY 2012	DRS Bridgeport,CT	C / FP	CECOM	Jan 12	Jan 13	28	70	YES		

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	
100kW/60Hz																														
1	FY 10	A	3	0	3																									
1	FY 10	ANG	4	0	4																									
1	FY 10	TOT	7	0	7			A											1	1	1	1	1	1	1	1				
2	FY 11	A	12	0	12																									
2	FY 11	AR	10	0	10																									
2	FY 11	TOT	22	0	22																	A								
2	FY 12	A	28	0	28																									
2	FY 12	TOT	28	0	28																									
Total					114														1	1	1	1	1	1	1	1				107
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS All production rates shown on a yearly basis		
		MIN	1-8-5	MAX			1	2				Prior 1 Oct	After 1 Oct
												Initial	Reorder
1	DRS, Bridgeport,CT	120	240	600		1	6	7	12	19			
							6	1	12	13			
2	DRS, Bridgeport,CT	120	240	600		2	6	7	12	15			
							6	3	12	15			
							Initial						
							Reorder						
							Initial						
							Reorder						
							Initial						
							Reorder						

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE LARGE SETS (=> 100 KW) (M54400)										Date: February 2011									
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
100kW/60Hz																													
1	FY 10	A	3	0	3																							3	
1	FY 10	ANG	4	0	4																							4	
1	FY 10	TOT	7	7																								0	
2	FY 11	A	12	0	12																							12	
2	FY 11	AR	10	0	10																							10	
2	FY 11	TOT	22	22																								0	
2	FY 12	A	28	0	28																							28	
2	FY 12	TOT	28	22	6	2	2	2																				0	
Total					63	2	2	2																				57	
						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	DRS, Bridgeport,CT					120	240	600		1	Initial	6	7	12	19														
											Reorder	6	1	12	13														
2	DRS, Bridgeport,CT					120	240	600		2	Initial	6	7	12	15														
											Reorder	6	3	12	15														
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	6682	1012	2374	50		50		50	777	676	Continuing	Continuing
Gross Cost	281.0	13.9	28.5	2.8		2.8	2.6	2.6	10.8	9.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	281.0	13.9	28.5	2.8		2.8	2.6	2.6	10.8	9.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	281.0	13.9	28.5	2.8		2.8	2.6	2.6	10.8	9.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.1					Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	71	342	40	0	40	0	50	777	676	
	Gross Cost	974.0	4373.0	1351.0	0.0	1351.0	2621.0	2632.0	10789.0	9778.0	
National Guard	Qty	223	755	2	0	2	0	0	0	0	
	Gross Cost	3062.0	8967.0	526.0	0.0	526.0	0.0	0.0	0.0	0.0	
Reserve	Qty	718	1277	8	0	8	0	0	0	0	
	Gross Cost	9884.0	15170.0	881.0	0.0	881.0	0.0	0.0	0.0	0.0	
Total	Qty	1012	2374	50	0	50	0	50	777	676	
	Gross Cost	13920	28510	2758	0	2758	2621	2632	10789	9778	

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.

2kW AAO = 8,035; 3kW AAO = 23,535

Justification:
FY12 Base procurement dollars in the amount of \$2.758 million procures nearly enough 3kW generators to support the FY12 MTOE (Mission Table of Organization and Equipment) authorization

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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increase for four (4) of the twenty five (25) HBCTs (Heavy Brigade Combat Team). The 3kW continues to be listed on the Army's "Top 200" Readiness issues.

There are no FY12 OCO dollars.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (M59400)																
3kW/60Hz	A	10758	1012	10.630	25490	2374	10.737	500	50	10.000				500	50	10.000
3kW/400Hz	A															
2. Engineering Support		980			940			727						727		
3. Engineering Change Orders		25			100											
4. Testing		25			50											
5. System Fielding Support		300			300			327						327		
6. System Assessment		100			60											
7. Logistic Support		572			552			232						232		
8. Data		10			30											
9. PM Management Support		1150			988			972						972		
Total:		13920			28510			2758						2758		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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
3kW/60Hz										
FY 2010	DRS Bridgeport,CT	C / FP	CECOM	Nov 09	Nov 10	1012	11	Yes		
FY 2011	DRS Bridgeport,CT	C / FP	CECOM	Jan 11	Jan 12	2374	11	Yes		
FY 2012	DRS Bridgeport,CT	C / FP	CECOM	Jan 12	Jan 13	50	10	Yes		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)										Date: February 2011									
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
3kW																													
1	FY 10	A	71	0	71																							71	
1	FY 10	ANG	223	0	223																							223	
1	FY 10	AR	718	0	718																							718	
1	FY 10	TOT	1012	0	1012			A									85	85	85	85	84	84	84	84	84	84	84	84	
2	FY 11	A	342	0	342																							342	
2	FY 11	ANG	755	0	755																							755	
2	FY 11	AR	1277	0	1277																							1277	
2	FY 11	TOT	2374	0	2374																							2374	
2	FY 12	A	40	0	40																							40	
2	FY 12	ANG	2	0	2																							2	
2	FY 12	AR	8	0	8																							8	
2	FY 12	TOT	50	0	50																							50	
Total					6872												85	85	85	85	84	84	84	84	84	84	84	5944	
						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	DRS, Bridgeport,CT	1080	1440	4800		1	Initial	6	3	12	15
							Reorder	6	1	12	13
2	DRS, Bridgeport,CT	1080	1440	4800		2	Initial	6	3	12	15
							Reorder	6	3	12	15
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)										Date: February 2011									
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
3kW																													
1	FY 10	A	71	0	71																							71	
1	FY 10	ANG	223	0	223																							223	
1	FY 10	AR	718	0	718																							718	
1	FY 10	TOT	1012	928	84	84																						0	
2	FY 11	A	342	0	342																							342	
2	FY 11	ANG	755	0	755																							755	
2	FY 11	AR	1277	0	1277																							1277	
2	FY 11	TOT	2374	0	2374			198	198	198	198	198	198	198	198	198	197	197										0	
2	FY 12	A	40	0	40																							40	
2	FY 12	ANG	2	0	2																							2	
2	FY 12	AR	8	0	8																							8	
2	FY 12	TOT	50	0	50				A										5	5	5	5	5	5	5	5	5	5	
Total						5944	84			198	198	198	198	198	198	198	198	197	197	5	5	5	5	5	5	5	5	5	3441
						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	DRS, Bridgeport,CT	1080	1440	4800		1	Initial	6	3	12	15
							Reorder	6	1	12	13
2	DRS, Bridgeport,CT	1080	1440	4800		2	Initial	6	3	12	15
							Reorder	6	3	12	15
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SMALL SETS (2-3 KW) (M59400)										Date: February 2011									
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
3kW																													
1	FY 10	A	71	0	71																							71	
1	FY 10	ANG	223	0	223																							223	
1	FY 10	AR	718	0	718																							718	
1	FY 10	TOT	1012	1012																								0	
2	FY 11	A	342	0	342																							342	
2	FY 11	ANG	755	0	755																							755	
2	FY 11	AR	1277	0	1277																							1277	
2	FY 11	TOT	2374	2374																								0	
2	FY 12	A	40	0	40																							40	
2	FY 12	ANG	2	0	2																							2	
2	FY 12	AR	8	0	8																							8	
2	FY 12	TOT	50	45	5	5																						0	
Total					3441	5																						3436	
						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	DRS, Bridgeport,CT	1080	1440	4800		1	Initial	6	3	12	15
							Reorder	6	1	12	13
2	DRS, Bridgeport,CT	1080	1440	4800		2	Initial	6	3	12	15
							Reorder	6	3	12	15
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	802	3629	1817	144		144	7	7	716	664	Continuing	Continuing
Gross Cost	28.1	23.2	10.0	2.6		2.6	0.9	0.2	6.6	6.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	28.1	23.2	10.0	2.6		2.6	0.9	0.2	6.6	6.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	28.1	23.2	10.0	2.6		2.6	0.9	0.2	6.6	6.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.1	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	2286	795	44	0	44	6	1	710	620	
	Gross Cost	14629.0	4379.0	698.0	0.0	698.0	753.0	1.0	6363.0	5997.0	
National Guard	Qty	1343	1022	100	0	100	1	6	6	44	
	Gross Cost	8592.0	5639.0	1877.0	0.0	1877.0	192.0	211.0	215.0	219.0	
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	3629	1817	144	0	144	7	7	716	664	
	Gross Cost	23221	10018	2575	0	2575	945	212	6578	6216	

Description:
Power Distribution Illumination System Electrical (P-DISE) provides reliable, quick to assemble, modular designed power distribution equipment that is critical to deploying power networks. The P-DISE family consists of five different end items, including two feeder systems, two distribution systems and a utility assembly kit. P-DISE 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 through the use of centralized power configurations.

M200 AAO = 465; M100 AAO = 3,990; M60 AAO = 5,475; M40 AAO = 2,850; M46 AAO = 12,375

Justification:
FY12 Base procurement in the amount of \$2.575 million supports P-DISE 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>P-DISE 40-200 AMP (R45400)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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(BCT).

There are no FY12 OCO dollars.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: P-DISE 40-200 AMP (R45400)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
1. Item Hardware (R45400)																
M200 (Feeder System)	A	706	52	13.568	204	13	15.685									
M100 (Feeder System)	A	5573	675	8.256	1829	225	8.130	486	44	11.046				486	44	11.046
M60 (Distribution System)	A	3027	520	5.821	1434	249	5.760	308	38	8.107				308	38	8.107
M40 (Distribution System)	A	8940	1362	6.564	2129	330	6.450									
M46 (Utility Kit)	A	3018	1020	2.959	2555	1002	2.550	215	62	3.463				215	62	3.463
integration and associated	A	300			300											
2. Engineering Support		600			600			600						600		
3. Engineering Change Orders		100			100			100						100		
4. Testing		50			50			50						50		
5. System Fielding Support		50			50			50						50		
6. System Assessment		140			140			140						140		
7. Logistics Support		139			139			139						139		
8. Data		48			50			50						50		
9. PM Management Support		530			438			438						438		
Total:		23221			10018			2575						2575		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 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 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			
FY 2012	Fidelity Technologies Corp Reading, PA	C / FP	CECOM	Jan 12	Jan 13	44	11				
M60 (Distribution System)											
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			
FY 2012	Fidelity Technologies Corp Reading, PA	C / FP	CECOM	Jan 12	Jan 13	38	8	yes			
M40 (Distribution System)											
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 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			
FY 2012	Fidelity Technologies Corp Reading, PA	C / FP	CECOM	Jan 12	Jan 13	62	3	yes			

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2011									
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
M200 (Feeder System)																													
1	FY 10	A	33	33																								0	
1	FY 10	ANG	19	19																								0	
1	FY 10	TOT	52	0	52			A										5	5	5	5	4	4	4	4	4	4	4	
2	FY 11	A	6	6																							0		
2	FY 11	ANG	7	7																							0		
2	FY 11	TOT	13	0	13																A						13		
M100 (Feeder System)																													
1	FY 10	A	425	0	425			A																			425		
1	FY 10	ANG	250	0	250																						250		
1	FY 10	TOT	675	0	675													57	57	57	56	56	56	56	56	56	56		
2	FY 11	A	98	0	98																						98		
2	FY 11	ANG	127	0	127																						127		
2	FY 11	TOT	225	0	225																A						225		
2	FY 12	A	14	0	14																						14		
2	FY 12	ANG	30	0	30																						30		
2	FY 12	TOT	44	0	44																						44		
M60 (Distribution System)																													
1	FY 10	A	328	0	328																						328		
						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					5400	10500	21000		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					5400	10500	21000		2	Initial	6	9	12	21														
										Reorder	6	3	12	15															
										Initial																			
										Reorder																			
										Initial																			
										Reorder																			

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2011									
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
M60 (Distribution System)																													
1	FY 10	ANG	192	0	192																							192	
1	FY 10	TOT	520	0	520		A											44	44	44	44	43	43	43	43	43	43	43	
2	FY 11	A	109	0	109																							109	
2	FY 11	ANG	140	0	140																							140	
2	FY 11	TOT	249	0	249															A								249	
2	FY 12	A	11	0	11																							11	
2	FY 12	ANG	27	0	27																							27	
2	FY 12	TOT	38	0	38																							38	
M40 (Distribution System)																													
1	FY 10	A	858	0	858																							858	
1	FY 10	ANG	504	0	504																							504	
1	FY 10	TOT	1362	0	1362		A											114	114	114	114	114	114	113	113	113	113	113	
2	FY 11	A	144	0	144																							144	
2	FY 11	ANG	186	0	186																							186	
2	FY 11	TOT	330	0	330															A								330	
M46 (Utility Kit)																													
1	FY 10	A	643	0	643																							643	
1	FY 10	ANG	377	0	377																							377	
						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. Manufacturer has multiple products that contribute to the minimum production rate.														
		MIN	1-8-5	MAX	D+	1	Initial	Prior 1 Oct	After 1 Oct	After 1 Oct	After 1 Oct																		
1	Fidelity Technologies Corp, Reading, PA	5400	10500	21000		1	Initial	6	6	12	18																		
							Reorder	6	1	12	13																		
2	Fidelity Technologies Corp, Reading, PA	5400	10500	21000		2	Initial	6	9	12	21																		
							Reorder	6	3	12	15																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

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	

M200 (Feeder System)																												
1	FY 10	A	33	33																								0
1	FY 10	ANG	19	19																								0
1	FY 10	TOT	52	48	4	4																						0
2	FY 11	A	6	6																								0
2	FY 11	ANG	7	7																								0
2	FY 11	TOT	13	0	13				2	1	1	1	1	1	1	1	1											3

M100 (Feeder System)																													
1	FY 10	A	425	0	425																							425	
1	FY 10	ANG	250	0	250																							250	
1	FY 10	TOT	675	619	56	56																						0	
2	FY 11	A	98	0	98																							98	
2	FY 11	ANG	127	0	127																							127	
2	FY 11	TOT	225	0	225				19	19	19	19	19	19	19	19												54	
2	FY 12	A	14	0	14																							14	
2	FY 12	ANG	30	0	30																							30	
2	FY 12	TOT	44	0	44				A																4	4	4	4	9

M60 (Distribution System)																													
1	FY 10	A	328	0	328																							328	
						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	Fidelity Technologies Corp, Reading, PA	5400	10500	21000		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	5400	10500	21000		2	6	9	12	21		
							6	3	12	15		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2011															
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	SEP					
M60 (Distribution System)																																			
1	FY 10	ANG	192	0	192																							192							
1	FY 10	TOT	520	477	43	43																						0							
2	FY 11	A	109	0	109																							109							
2	FY 11	ANG	140	0	140																							140							
2	FY 11	TOT	249	0	249				21	21	21	21	21	21	21	21												60							
2	FY 12	A	11	0	11																							11							
2	FY 12	ANG	27	0	27																							27							
2	FY 12	TOT	38	0	38				A																4	4	3	3	3	3	3	3	3	3	9
M40 (Distribution System)																																			
1	FY 10	A	858	0	858																								858						
1	FY 10	ANG	504	0	504																								504						
1	FY 10	TOT	1362	1249	113	113																							0						
2	FY 11	A	144	0	144																								144						
2	FY 11	ANG	186	0	186																								186						
2	FY 11	TOT	330	0	330				28	28	28	28	28	28	28	27	27	27																	81
M46 (Utility Kit)																																			
1	FY 10	A	643	0	643																														643
1	FY 10	ANG	377	0	377																														377
						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					5400	10500	21000		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					5400	10500	21000		2	Initial	6	9	12	21																				
										2	Reorder	6	3	12	15																				
											Initial																								
											Reorder																								
											Initial																								
											Reorder																								

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2011											
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	
M46 (Utility Kit)																															
1	FY 10	TOT	1020	935	85	85																						0			
2	FY 11	A	438	0	438																							438			
2	FY 11	ANG	564	0	564																							564			
2	FY 11	TOT	1002	0	1002				84	84	84	84	84	84	83	83	83											249			
2	FY 12	A	19	0	19																							19			
2	FY 12	ANG	43	0	43																							43			
2	FY 12	TOT	62	0	62				A												5	5	5	5	5	5	5	5	17		
Total						7791	301			154	153	153	153	153	153	151	151					13	13	12	12	12	12	12	12	11	6009
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	5400	10500	21000		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	5400	10500	21000		2	Initial	6	9	12	21																				
							Reorder	6	3	12	15																				
							Initial																								
							Reorder																								
							Initial																								
							Reorder																								

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2011									
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
M200 (Feeder System)																													
1	FY 10	A	33	33																								0	
1	FY 10	ANG	19	19																								0	
1	FY 10	TOT	52	52																								0	
2	FY 11	A	6	6																								0	
2	FY 11	ANG	7	7																								0	
2	FY 11	TOT	13	10	3																							3	
M100 (Feeder System)																													
1	FY 10	A	425	0	425																							425	
1	FY 10	ANG	250	0	250																							250	
1	FY 10	TOT	675	675																								0	
2	FY 11	A	98	0	98																							98	
2	FY 11	ANG	127	0	127																							127	
2	FY 11	TOT	225	171	54																							54	
2	FY 12	A	14	0	14																							14	
2	FY 12	ANG	30	0	30																							30	
2	FY 12	TOT	44	35	9	3	3	3																				0	
M60 (Distribution System)																													
1	FY 10	A	328	0	328																							328	
						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					5400	10500	21000		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					5400	10500	21000		2	Initial	6	9	12	21														
											Reorder	6	3	12	15														
											Initial																		
											Reorder																		
											Initial																		
											Reorder																		

COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15										
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	

M60 (Distribution System)																												
1	FY 10	ANG	192	0	192																							192
1	FY 10	TOT	520	520																								0
2	FY 11	A	109	0	109																							109
2	FY 11	ANG	140	0	140																							140
2	FY 11	TOT	249	189	60																							60
2	FY 12	A	11	0	11																							11
2	FY 12	ANG	27	0	27																							27
2	FY 12	TOT	38	29	9	3	3	3																				0

M40 (Distribution System)																												
1	FY 10	A	858	0	858																							858
1	FY 10	ANG	504	0	504																							504
1	FY 10	TOT	1362	1362																								0
2	FY 11	A	144	0	144																							144
2	FY 11	ANG	186	0	186																							186
2	FY 11	TOT	330	249	81																							81

M46 (Utility Kit)																													
1	FY 10	A	643	0	643																							643	
1	FY 10	ANG	377	0	377																							377	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	5400	10500	21000	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	5400	10500	21000	2	Initial	6	9	12	21	
						Reorder	6	3	12	15	
						Initial					
						Reorder					
						Initial					
						Reorder					
						Initial					
						Reorder					

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE P-DISE 40-200 AMP (R45400)										Date: February 2011									
COST ELEMENTS						Fiscal Year 14										Fiscal Year 15										Later			
MFR	FY	S E R V	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
M46 (Utility Kit)																													
1	FY 10	TOT	1020	1020																								0	
2	FY 11	A	438	0	438																							438	
2	FY 11	ANG	564	0	564																							564	
2	FY 11	TOT	1002	753	249																							249	
2	FY 12	A	19	0	19																							19	
2	FY 12	ANG	43	0	43																							43	
2	FY 12	TOT	62	45	17	5	6	6																				0	
Total					6009	11	12	12																				5974	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	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	5400	10500	21000		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	5400	10500	21000		2	Initial	6	9	12	21																		
							Reorder	6	3	12	15																		
							Initial																						
							Reorder																						
							Initial																						
							Reorder																						

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	3214	1900	972	53		53	23	816	909	1457	Continuing	Continuing
Gross Cost	271.6	88.7	37.7	9.8		9.8	9.8	46.7	49.0	72.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	271.6	88.7	37.7	9.8		9.8	9.8	46.7	49.0	72.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	271.6	88.7	37.7	9.8		9.8	9.8	46.7	49.0	72.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.2					Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	912	325	53	0	53	5	800	9	1400
	Gross Cost	42557.0	14336.0	9805.0	0.0	9805.0	2264.0	45519.0	1142.0	67855.0
National Guard	Qty	608	299	0	0	0	18	16	900	57
	Gross Cost	28371.0	13205.0	0.0	0.0	0.0	7487.0	1218.0	47843.0	4350.0
Reserve	Qty	380	348	0	0	0	0	0	0	0
	Gross Cost	17733.0	10189.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	1900	972	53	0	53	23	816	909	1457
	Gross Cost	88661	37730	9805	0	9805	9751	46737	48985	72205

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.

Power Units/Power Plants AAO = 17,447

Justification:
 FY12 Base procurement dollars in the amount of \$9.805 million supports Power Units and Power Plants (PU/PP) in sizes 3 through 200kW. The program continues fielding for Brigade Combat

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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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 are no FY12 OCO dollars.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011			
OPA3 Cost Elements			FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
CD			Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
1. Item Hardware (R45400)																	
AN/MJQ35(two 5kW/60Hz, LTT, SB)			A	4141	87	47.601	1668	38	43.903								
AN/MJQ36(two 5kW/60Hz, M103, SB)			A														
AN/MJQ37(two 10kW/60Hz, M103, SB)			A	3607	70	51.535	3990	87	45.860	589	11	53.500			589	11	53.500
AN/MJQ40(two 30kW/60Hz, two M200,SB)			A	8133	92	88.405	3329	60	55.480	396	6	66.000			396	6	66.000
AN/MJQ41(two 60kW/60Hz, two M200,SB)			A	8231	82	100.384	4751	73	65.080	531	7	75.833			531	7	75.833
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	18310	240	76.292											
PU797(5kW/60Hz, LTT)			A	3434	140	24.525	834	32	26.056	186	7	26.500			186	7	26.500
PU798(10kW/60Hz, LTT)			A	10060	378	26.613	8092	298	27.156	272	8	33.960			272	8	33.960
PU799(10kW/400Hz, LTT)			A	693	22	31.494	457	16	28.556	203	7	29.000			203	7	29.000
PU800(15kW/400Hz, M200)			A														
PU801(15kW/60Hz, LTT)			A	3133	93	33.692	2041	73	27.956	114	4	28.500			114	4	28.500
PU802(15kW/60Hz, M200)			A	15229	467	32.610	1960	73	26.850								
PU803(30kW/60Hz, M200)			A	4579	115	39.817	1984	71	27.950								
PU804(30kW/400Hz, M200)			A														
PU805(60kW/60Hz, M200)			A	4720	103	45.826	4159	127	32.750								
PU806(60kW/400Hz, M200)			A	510	10	51.033	820	23	35.650	109	3	36.333			109	3	36.333
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				762			762			762				762			
3. Engineering Change Orders				1500			6			6				6			
4. Testing				10			49			49				49			
5. System Fielding Support				90			90			90				90			
6. System Assessment				75			75			75				75			
7. Logistics Support				630			529			529				529			
8. Data							122			122				122			
9. PM Management Support				814			2012			5774				5774			

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Total:		88661			37730			9805						9805		

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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Tobyhanna Army Depot Tobyhanna, PA	C / FP	CECOM/TYAD	Nov 09	Feb 11	1899		YES		
FY 2011	Tobyhanna Army Depot Tobyhanna, PA	C / FP	CECOM/TYAD	Jan 11	Apr 12	972		YES		
FY 2012	Cummins Power Generation, Inc Minneapolis, MN	C / FP	CECOM	Jan 12	Apr 13	53		YES		

REMARKS:

COST ELEMENTS						Fiscal Year 10												Fiscal Year 11												Later
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10												Calendar Year 11												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

PUPP/Trailers																																			
1	FY 10	A	912	0	912																							912							
1	FY 10	ANG	608	0	608																							608							
1	FY 10	AR	380	0	380																							380							
1	FY 10	TOT	1899	0	1899				A																	158	158	635							
1	FY 11	A	325	0	325																							325							
1	FY 11	ANG	299	0	299																							299							
1	FY 11	AR	348	0	348																							348							
1	FY 11	TOT	972	0	972															A								972							
2	FY 12	AR	53	0	53																							53							
2	FY 12	TOT	53	0	53																							53							
Total					5849																						158	158	158	158	158	158	158	158	4585
					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	Tobyhanna Army Depot, Tobyhanna, PA	500	1400	2800		1	Initial	4	1	15	16	This is an integration of components delivered to the Depot or the contractor 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	Reorder	4	3	15	18	
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 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)										Date: February 2011															
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	SEP					
PUPP/Trailers																																			
1	FY 10	A	912	0	912																							912							
1	FY 10	ANG	608	0	608																							608							
1	FY 10	AR	380	0	380																							380							
1	FY 10	TOT	1899	1264	635	158	159	159	159																			0							
1	FY 11	A	325	0	325																							325							
1	FY 11	ANG	299	0	299																							299							
1	FY 11	AR	348	0	348																							348							
1	FY 11	TOT	972	0	972					81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	81	0								
2	FY 12	AR	53	0	53																							53							
2	FY 12	TOT	53	0	53				A																5	5	5	5	5	4	24				
Total						4585	158	159	159	159					81	81	81	81	81	81	81	81	81	81	81	81	81	81	5	5	5	5	5	4	2949
						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	1	15	16	This is an integration of components delivered to the Depot or the contractor 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	3	15	18		
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 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE POWER UNITS/POWER PLANTS (R62700)										Date: February 2011									
COST ELEMENTS						Fiscal Year 14										Fiscal Year 15													
MFR	FY	SERV	PROC QTY Units	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15										Later			
						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 10	A	912	0	912																							912	
1	FY 10	ANG	608	0	608																							608	
1	FY 10	AR	380	0	380																							380	
1	FY 10	TOT	1899	1899																								0	
1	FY 11	A	325	0	325																							325	
1	FY 11	ANG	299	0	299																							299	
1	FY 11	AR	348	0	348																							348	
1	FY 11	TOT	972	972																								0	
2	FY 12	AR	53	0	53																							53	
2	FY 12	TOT	53	29	24	4	4	4	4	4	4																	0	
Total					2949	4	4	4	4	4	4																	2925	
						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	1	15	16	This is an integration of components delivered to the Depot or the contractor 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	3	15	18		
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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	13	45										58
Gross Cost	550.2	88.1	34.0									672.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	550.2	88.1	34.0									672.3
Initial Spares												
Total Proc Cost	550.2	88.1	34.0									672.3
Flyaway U/C												
Weapon System Proc U/C	7.3	2.0										11.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	-8	6	0	0	0	0	0	0	0
	Gross Cost	68007.0	5444.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Guard	Qty	21	10	0	0	0	0	0	0	0
	Gross Cost	6215.0	7825.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	32	25	0	0	0	0	0	0	0
	Gross Cost	13884.0	20753.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	45	41	0	0	0	0	0	0	0
	Gross Cost	88106	34022	0	0	0	0	0	0	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. RTCH Army Acquisition Objective (AAO) is 873 systems.

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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Justification:
This program has no FY12 Base or OCO 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: Rough Terrain Container Handler (RTCH) (M41200)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware	A	77942	45	1732	30381	41	741									
Documentation		230														
Training Aids		2000														
Engineering In-House		383			150											
Program Management Support		964			650											
System Fielding Support		6587			2841											
Total:		88106			34022											

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Rough Terrain Container Handler (RTCH) (M41200)										Date: February 2011												
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		
Hardware																																
1	FY 10	A	-8	0	-8																							-8				
1	FY 10	AR	32	0	32																							32				
1	FY 10	NG	21	0	21																							21				
1	FY 10	TOT	45	0	45				A																	10	10	10	10	5	0	
1	FY 11	A	6	0	6																							6				
1	FY 11	AR	10	0	10																							10				
1	FY 11	NG	25	0	25																							25				
1	FY 11	TOT	41	0	41															A								41				
Total					172																						10	10	10	10	5	127
						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 shown are monthly.																	
1	Kalmar RT Center, San Antonio, TX					4	10	16	6	1	Initial	4	16	20																		
											Reorder	4	16	20																		
											Initial																					
											Reorder																					
											Initial																					
											Reorder																					
											Initial																					
											Reorder																					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
FAMILY OF FORKLIFTS (G41001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				101		101	31	57	105	315		609
Gross Cost			12.9	10.9		10.9	3.0	5.6	9.5	25.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			12.9	10.9		10.9	3.0	5.6	9.5	25.2	Continuing	Continuing
Initial Spares												
Total Proc Cost			12.9	10.9		10.9	3.0	5.6	9.5	25.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.1					Continuing	Continuing

Description:

The Family of Forklifts currently consists of the Light Capacity Rough Terrain (LCRT) Forklift. The LCRT forklift is equipped with an extendable hydraulic boom and has a diesel/jet propulsion fuel type 8 engine-powered tele-handler with a hydrostatic transmission. The maximum payload capacity is 6,000 lbs with the boom fully retracted and 1,765 lbs with the boom at 10 feet 9 inches maximum extension. The LCRT 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:

FY12 Base procurement dollars in the amount of \$10.944 Million procures 101 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.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT (G41002)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			128	101		101	31	57	105	315		737
Gross Cost			12.9	10.9		10.9	3.0	5.6	9.5	25.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			12.9	10.9		10.9	3.0	5.6	9.5	25.2	Continuing	Continuing
Initial Spares												
Total Proc Cost			12.9	10.9		10.9	3.0	5.6	9.5	25.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C						0.1					Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	0	63	0	63	0	49	35	216	
	Gross Cost	0.0	0.0	7176.0	0.0	7176.0	15.0	4759.0	2863.0	15743.0	
National Guard	Qty	0	128	19	0	19	11	0	0	0	
	Gross Cost	0.0	12936.0	1884.0	0.0	1884.0	1096.0	0.0	0.0	0.0	
Reserve	Qty	0	0	19	0	19	20	8	70	99	
	Gross Cost	0.0	0.0	1884.0	0.0	1884.0	1893.0	836.0	6626.0	9487.0	
Total	Qty	0	128	101	0	101	31	57	105	315	
	Gross Cost	0	12936	10944	0	10944	3004	5595	9489	25230	

Description:
The Light Capability Rough Terrain Forklift (LCRTF) is used to load and unload palletized supplies including ammunition from International Standard Organization (ISO) containers and tactical vehicles. The LCRTF will move supplies across the beach and rough terrain to transfer loads from aircraft landing zones and tactical vehicles. The LCRTF mission profile is 20 hours of operations in all types of environmental conditions. The LCRTF will be employed by cargo battalions, artillery units, transportation support battalions, combat service support units and various aviation units. It will be routinely in forward deployed areas with operating forces in support of combat operations other than war. It will be transported by C-130 aircraft and external sling load via CH47D helicopter.

LCRT Forklift Army Acquisition Objective (AAO): 1,889 Systems

Justification:
FY12 Base procurement dollars in the amount of \$10.944 Million procures 101 LCRT forklifts to replace outdated 4,000 LB forklifts in the Army's Family of Forklifts fleet. Funding supports a

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature 5K LIGHT CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT (G41002)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 CAPABILITY ROUGH TERRAIN (LCRT) FORKLIFT (G41002)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware					12160	128	95	9595	101	95				9595	101	95
Documentation					92											
Testing					200											
System Fielding Support					184			949						949		
Program Management Support					300			400						400		
Total:					12936			10944						10944		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	147	305	404	110	10	120						976
Gross Cost	370.9	101.4	74.0	21.9	1.8	23.7						570.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	370.9	101.4	74.0	21.9	1.8	23.7						570.0
Initial Spares												
Total Proc Cost	370.9	101.4	74.0	21.9	1.8	23.7						570.0
Flyaway U/C												
Weapon System Proc U/C	0.4					0.2						0.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	124	27	1	10	11	0	0	0	0
	Gross Cost	66542.0	4941.0	391.0	1800.0	2191.0	0.0	0.0	0.0	0.0
National Guard	Qty	78	184	67	0	67	0	0	0	0
	Gross Cost	15887.0	33741.0	13279.0	0.0	13279.0	0.0	0.0	0.0	0.0
Reserve	Qty	103	193	42	0	42	0	0	0	0
	Gross Cost	19016.0	35279.0	8189.0	0.0	8189.0	0.0	0.0	0.0	0.0
Total	Qty	305	404	110	10	120	0	0	0	0
	Gross Cost	101445	73961	21859	1800	23659	0	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 ATLAS 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 an Expeditionary Army and sustainment of a deployed force. The ATLAS forklift mobility capabilities supports all the Army's Brigade Combat Teams and units from seven branches (Transportation, Quartermaster, Ordnance, Missile & Munitions, Engineer, Aviation and Medical). The ATLAS has been identified as a key component under the Army's new modular force concept. Crew survivability is being addressed in accordance with the Army's Long Term Armor Strategy (LTAS). The ATLAS is a military unique vehicle. Commercial forklifts cannot meet the military requirements nor the Key Performance Parameters (KPP) identified in the ATLAS requirements document. The ATLAS Army Acquisition Objective (AAO) is: 3,655 Systems

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	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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FY12 Base procurement dollars in the amount of \$21.859 million supports the procurement of 110 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.

FY12 OCO procurement dollars in the amount of \$1.800 million supports the procurement 10 ATLAS II forklifts. Funding supports replacement of equipment left in theater, and equipment required to transload supplies and ammunition on Operation Enduring Freedom (OEF) forward operating bases and ports of entry.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Hardware (ATLAS II)	B	89450	305	293	70700	404	175	19250	110	175	1750	10	175	21000	120	175
5K LCRTF		7500														
Engineering Change Order		500			250			100						100		
Documentation		300			100			485			50			535		
System Fielding Support		2754			2433			1524						1524		
Engineering In-House		141			145			150						150		
Program Management Support		800			333			350						350		
Training Aids																
Total:		101445			73961			21859			1800			23659		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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)
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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 (ATLAS II)										
FY 2010	JLG (Oshkosh Trucks) McConnellsburg, PA	C / FP	TACOM	Mar 10	Jul 10	305	293	YES		
FY 2011	JLG (Oshkosh Trucks) McConnellsburg, PA	C / FP	TACOM	Mar 11	Jul 11	404	175	YES		
FY 2012	JLG (Oshkosh Trucks) McConnellsburg, PA	C / FP	TACOM	Jan 12	Jul 12	120	175	YES		

REMARKS: FY11 and FY12 Program will be awarded during the fifth ordering period of the ATLAS II Requirements Contract.

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	

Hardware (ATLAS II)																													
1	FY 10	A	124	0	124																							124	
1	FY 10	AR	103	0	103																							103	
1	FY 10	NG	78	0	78																							78	
1	FY 10	TOT	305	305																								0	
1	FY 11	A	27	0	27																							27	
1	FY 11	AR	193	0	193																							193	
1	FY 11	NG	184	0	184																							184	
1	FY 11	TOT	404	102	302	34	34	34	34	34	33	33	33	33														0	
1	FY 12	A	11	0	11																							11	
1	FY 12	AR	42	0	42																							42	
1	FY 12	NG	67	0	67																							67	
1	FY 12	TOT	120	0	120				A						10	10	10	10	10	10	10	10	10	10	10	10	10	0	
Total						1251	34	34	34	34	34	33	33	33	33	10	10	10	10	10	10	10	10	10	10	10	10	10	829
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates shown are monthly.
		MIN	1-8-5	MAX			1	Prior 1 Oct			
1	JLG (Oshkosh Trucks), McConnellsburg, PA	10	30	60	6	1	Initial	0	0	0	0
							Reorder	0	4	6	10
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
COMBAT TRAINING CENTERS SUPPORT (MA6600)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		7		436		436	1657	594	600	337		3631
Gross Cost	953.5	85.3	23.4	133.2		133.2	120.3	152.7	145.3	97.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	953.5	85.3	23.4	133.2		133.2	120.3	152.7	145.3	97.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	953.5	85.3	23.4	133.2		133.2	120.3	152.7	145.3	97.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		12.2		0.3		0.3	0.1	0.3	0.2	0.3	Continuing	Continuing

Description:

Description:

The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) 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 includes an exportable Training Capability (ETC).

The Instrumentation System (IS) is a communications and analysis system that provides the CTCs and other HomeStations with the tools to establish high fidelity cause and effect analysis of brigade and below collective training performance in Full Spectrum Operations (FSO), and present it as an After Action Review. It is comprised of computer software and hardware, workstations, databases, voice and video recording, production and presentation equipment, interface devices, and communications systems. This program provides the Commander an IS capability to cover the CTC footprint with a portable potential to move off the CTCs to support other AFRORGEN & FSO training requirements.

The CTC Aviation program procures and installs capabilities for the CTC-IS to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller and Opposing Forces (OPFOR) roles at the CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications Systems.

The CTC Military Operations on Urban Terrain (MOUT) Instrumentation System (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 and editing and presentation capability for the CTC-MOUT complexes. The program provides for technology refresh of the MOUT instrumentation at the CTCs.

CTCs need to upgrade their Battle Command Systems (BCS) capabilities originally acquired in FY 2004 to replace end of life BCS hardware and acquire additional capabilities to support the following functions: (1) Digital Higher Control replication to provide the division to brigade combat team connectivity to replicate the battle command network that will be used in theater, (2) support Exercise Control and AAR processes to provide relevant and timely feedback to the Brigade Combat Team (BCT) during pre-deployment training events, (3) support Exercise Control and AAR processes to provide relevant and timely feedback to the BCTs and Divisions/Corps during pre-deployment training conducted by the Battle Command Training Program, and (4) provide BCS capabilities to support Leader Training Program conducted training of BCTs. The BCS must replicate what the rotational units under training will experience in Operation New Dawn (OND) or Operation Enduring Freedom (OEF). In many situations, the deploying BCTs are first exposed to the latest BCS software during the CTC rotation/Mission Rehearsal Exercises (MRE).

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>The Opposing Forces Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (OPFOR C4ISR) program procures Force XXI Battle Command Brigade and Below (FBCB2) and other Battle Command Systems for the OPFOR at the CTCs. The FBCB2 end product is the battle command capability that allows the individual soldier to track the blue force (Blue Force Tracking). This capability is brought to the fight through the integration of software, hardware, communications and network Infrastructure.</p> <p>The Opposing Forces Weapons (OPFOR Weapons) program procures the Instrumentable, Multiple Integrated Laser Engagement System (I-MILES) Opposing Forces Weapons Tactical Engagement Simulation System (OPFOR Weapons TESS). The OPFOR Weapons TESS includes equipment that replicates OPFOR Main Battle Tanks (OPFOR MBT), Opposing Forces Surrogate Vehicle BMPs (OSV) and Shoulder Launched Munitions (SLM) OPFOR weapon variants. The I-MILES OPFOR Weapons TESS provides real-time casualty effects necessary for tactical engagement training during direct fire, force-on-force training scenarios and instrumented scenarios. It replaces Basic MILES currently fielded and provides better training fidelity for blue forces through a more realistic simulation of the OPFOR threat. This funding will procure OPFOR MBT, OSV, and SLM systems for the CTCs which will allow the OPFOR to better replicate a hybrid threat.</p> <p>The Combat Training Center LIVE FIRE Modernization (CTC LIVE FIRE MOD) program procures Battlefield Effects Simulators (BES) to replace obsolete/unsafe Hoffman Devices and refreshes/replaces obsolete target lifters and thermal signature devices at the CTCs.</p> <p>In FY11, CTIA was moved to the new Standard Study Number (SSN) NA0121 Non System Training Devices (NSTD) - LVC Architecture.</p> <p>Justification: FY12 Base procurement dollars in the amount of \$133.178 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.</p> <p>FY12 Base procurement dollars in the amount of \$87.061 million procures Instrumentation System (IS) capabilities that provides higher training fidelity to training units. The IS includes equipment for tracking soldier, vehicle, and weapons effect during training events, and collects training data on battlefield engagement between soldiers, vehicles and weapons effects. Funds are required to procure the communications backbone of the IS as well as modern voice, video and data communications systems at the CTCs to include exportable/portable IS potential. The system will be capable of operating at SECRET system high, to support the ARFORGEN model and training strategies which constrain the time available for units to conduct mission rehearsal exercises before deploying into theater.</p> <p>FY12 Base procurement dollars in the amount of \$18.799 million procures the CTC Aviation program: shootback kit production (first four kits), shootback kit installation on aircraft, initial integration at all three CTC-IS, and certification of four first article offensive "shootback" capability for the Light Utility Helicopters (LUH) Observer/Controller and Opposing Forces (OPFOR) instrumentation kits that will be used to replicate HIND-D enemy aircraft in the training arena. The tracking and communication capabilities provided by this effort are critical to the safety of aircraft and crews flying in a demanding, crowded training environment at the CTCs.</p> <p>FY12 Base procurement dollars in the amount of \$5.169 million procures CTC Military Operations on Urban Terrain (CTC MOUT) video instrumentation for refresh of the Joint Readiness Training Center (JRTC) MOUT complexes. The refresh allows inclusion of MOUT video in the brigade level AAR and in the Rotational Unit take home package. The current fielded Military Operations on Urban Terrain (MOUT) instrumentation at Joint Readiness Training Center (JRTC) is at the end of life and beyond economical repair.</p> <p>FY12 Base procurement dollars in the amount of \$1.500 million for the Combat Training Center Battle Command Systems (CTC BCS) program procures replacement hardware and software for each CTC. The current Army Battle Command System (BCS) in use was procured over five years ago. The system hardware is obsolete by 3 generations and is not capable of supporting new versions of BCS software. Software is also obsolete by 1 to 2 generations and does not effectively support the training of deploying units. This replacement will ensure the CTCs can provide the necessary digital battle command environment to train deploying BCTs in the employment of their full suite of BCS capabilities for collaborative mission planning and execution in an active combat environment. Deploying units frequently come to the CTCs without all of the BCS and capabilities they will use in theater. The CTC event provides a final collective training opportunity to train on all of the BCS in a realistic warfighting/Counterinsurgency Operations (COIN) environment.</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature COMBAT TRAINING CENTERS SUPPORT (MA6600)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>FY12 Base procurement dollars in the amount of \$4.977 million procures Force XXI Battle Command Brigade and Below (FBCB2) and other BCSs for the Opposing Force (OPFOR) at the CTCs. Adding FBCB2 and the other BCSs to the OPFOR Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance capability will allow the OPFOR to better replicate a hybrid threat in a contemporary operational environment during training events. This also will allow OPFOR soldiers to train on a standard Army system which will keep them current on FBCB2 instead of using an OPFOR centric/ commercial-off-the-shelf system.</p> <p>FY12 Base procurement dollars in the amount of \$9.776 million for the OPFOR Weapons program procures the Instrumentable, Multiple Integrated Laser Engagement System (I-MILES) Opposing Forces Weapons Tactical Engagement Simulation System (OPFOR Weapons TESS). The OPFOR Weapons TESS instruments the OPFOR Main Battle Tanks (MBT), OPFOR Surrogate Vehicle BMPs (OSV), and Shoulder Launched Munitions (SLM) weapon variants. The OPFOR Weapons TESS provides real-time casualty effects necessary for tactical engagement training during direct fire, force-on-force training scenarios and instrumented scenarios. It replaces the currently fielded Basic MILES at the CTCs, which are no longer economically sustainable. The OPFOR Weapons TESS provides better training fidelity for blue forces through a more realistic simulation of the OPFOR threat.</p> <p>FY 12 Base procurement dollars in the amount of \$5.896 million procures for the CTC LIVE FIRE MOD kits to replace obsolete/unsafe Hoffman Devices and refreshes/replaces obsolete target lifters and thermal signature devices at the CTCs. This funding will support the CTC's transition from Mission Rehearsal Exercise/Situational Training Exercise (MRE/STX) rotations to Full Spectrum Operations (FSO) against a hybrid threat.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: COMBAT TRAINING CENTERS SUPPORT (MA6600)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IS								87061						87061		
CTC IS		24723														
ETC IS		43735			15464											
CTC Aviation		674			2902			18799						18799		
CTC MOUT IS		4945			5034			5169						5169		
CTIA		3742														
CTC BCS		7500						1500						1500		
OPFOR C4ISR								4977						4977		
OPFOR Weapons								9776						9776		
CTC Live Fire Modernization								5896						5896		
Total		85319			23400			133178						133178		
Total:		85319			23400			133178						133178		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		7		436		436	1657	594	600	337		3631
Gross Cost	953.5	85.3	23.4	133.2		133.2	120.3	152.7	145.3	97.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	953.5	85.3	23.4	133.2		133.2	120.3	152.7	145.3	97.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	953.5	85.3	23.4	133.2		133.2	120.3	152.7	145.3	97.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		12.2		0.3		0.3	0.1	0.3	0.2	0.3	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	7	0	436	0	436	1657	594	600	337
	Gross Cost	85319.0	23400.0	133178.0	0.0	133178.0	120344.0	152651.0	145307.0	97573.0
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	7	0	436	0	436	1657	594	600	337
	Gross Cost	85319	23400	133178	0	133178	120344	152651	145307	97573

Description:
The Combat Training Centers (CTCs) are the Army's premiere collective training centers. The CTCs provide high-fidelity Live, Virtual and Constructive (LVC) 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 includes an exportable Training Capability (ETC).

The Instrumentation System (IS) is a communications and analysis system that provides the CTCs and other HomeStations with the tools to establish high fidelity cause and effect analysis of brigade and below collective training performance in Full Spectrum Operations (FSO), and present it as an After Action Review. It is comprised of computer software and hardware, workstations, databases, voice and video recording, production and presentation equipment, interface devices, and communications systems. This program provides the Commander an IS capability to cover the CTC footprint with a portable potential to move off the CTCs to support other AFRORGEN & FSO training requirements.

The CTC Aviation program procures and installs capabilities for the CTC-IS to track newly fielded Light Utility Helicopters (LUH) performing Observer/Controller and Opposing Forces (OPFOR) roles at the CTCs. The CTC Aviation program provides the capabilities to communicate with LUH organic onboard radios via the CTC ground-based Observer Controller Communications

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature Combat Training Centers (CTC) Support (MA6601)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>Systems.</p> <p>The CTC Military Operations on Urban Terrain (MOUT) Instrumentation System (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 and editing and presentation capability for the CTC-MOUT complexes. The program provides for technology refresh of the MOUT instrumentation at the CTCs.</p> <p>CTCs need to upgrade their Battle Command Systems (BCS) capabilities originally acquired in FY 2004 to replace end of life BCS hardware and acquire additional capabilities to support the following functions: (1) Digital Higher Control replication to provide the division to brigade combat team connectivity to replicate the battle command network that will be used in theater, (2) support Exercise Control and AAR processes to provide relevant and timely feedback to the Brigade Combat Team (BCT) during pre-deployment training events, (3) support Exercise Control and AAR processes to provide relevant and timely feedback to the BCTs and Divisions/Corps during pre-deployment training conducted by the Battle Command Training Program, and (4) provide BCS capabilities to support Leader Training Program conducted training of BCTs. The BCS must replicate what the rotational units under training will experience in Operation New Dawn (OND) or Operation Enduring Freedom (OEF). In many situations, the deploying BCTs are first exposed to the latest BCS software during the CTC rotation/Mission Rehearsal Exercises (MRE).</p> <p>The Opposing Forces Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (OPFOR C4ISR) program procures Force XXI Battle Command Brigade and Below (FBCB2) and other Battle Command Systems for the OPFOR at the CTCs. The FBCB2 end product is the battle command capability that allows the individual soldier to track the blue force (Blue Force Tracking). This capability is brought to the fight through the integration of software, hardware, communications and network Infrastructure.</p> <p>The Opposing Forces Weapons (OPFOR Weapons) program procures the Instrumentable, Multiple Integrated Laser Engagement System (I-MILES) Opposing Forces Weapons Tactical Engagement Simulation System (OPFOR Weapons TESS). The OPFOR Weapons TESS includes equipment that replicates OPFOR Main Battle Tanks (OPFOR MBT), Opposing Forces Surrogate Vehicle BMPs (OSV) and Shoulder Launched Munitions (SLM) OPFOR weapon variants. The I-MILES OPFOR Weapons TESS provides real-time casualty effects necessary for tactical engagement training during direct fire, force-on-force training scenarios and instrumented scenarios. It replaces Basic MILES currently fielded and provides better training fidelity for blue forces through a more realistic simulation of the OPFOR threat. This funding will procure OPFOR MBT, OSV, and SLM systems for the CTCs which will allow the OPFOR to better replicate a hybrid threat.</p> <p>The Combat Training Center LIVE FIRE Modernization (CTC LIVE FIRE MOD) program procures Battlefield Effects Simulators (BES) to replace obsolete/unsafe Hoffman Devices and refreshes/replaces obsolete target lifters and thermal signature devices at the CTCs.</p> <p>In FY11, CTIA was moved to the new Standard Study Number (SSN) NA0121 Non System Training Devices (NSTD) - LVC Architecture.</p> <p>Justification: FY12 Base procurement dollars in the amount of \$133.178 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.</p> <p>FY12 Base procurement dollars in the amount of \$87.061 million procures Instrumentation System (IS) capabilities that provides higher training fidelity to training units. The IS includes equipment for tracking soldier, vehicle, and weapons effect during training events, and collects training data on battlefield engagement between soldiers, vehicles and weapons effects. Funds are required to procure the communications backbone of the IS as well as modern voice, video and data communications systems at the CTCs to include exportable/portable IS potential. The system will be capable of operating at SECRET system high, to support the ARFORGEN model and training strategies which constrain the time available for units to conduct mission rehearsal exercises before deploying into theater.</p> <p>FY12 Base procurement dollars in the amount of \$18.799 million procures the CTC Aviation program: shootback kit production (first four kits), shootback kit installation on aircraft, initial integration at all three CTC-IS, and certification of four first article offensive "shootback" capability for the Light Utility Helicopters (LUH) Observer/Controller and Opposing Forces (OPFOR) instrumentation kits that will be used to replicate HIND-D enemy aircraft in the training arena. The tracking and communication capabilities provided by this effort are critical to the safety of aircraft</p>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>Combat Training Centers (CTC) Support (MA6601)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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and crews flying in a demanding, crowded training environment at the CTCs.

FY12 Base procurement dollars in the amount of \$5.169 million procures CTC Military Operations on Urban Terrain (CTC MOUT) video instrumentation for refresh of the Joint Readiness Training Center (JRTC) MOUT complexes. The refresh allows inclusion of MOUT video in the brigade level AAR and in the Rotational Unit take home package. The current fielded Military Operations on Urban Terrain (MOUT) instrumentation at Joint Readiness Training Center (JRTC) is at the end of life and beyond economical repair.

FY12 Base procurement dollars in the amount of \$1.500 million for the Combat Training Center Battle Command Systems (CTC BCS) program procures replacement hardware and software for each CTC. The current Army Battle Command System (BCS) in use was procured over five years ago. The system hardware is obsolete by 3 generations and is not capable of supporting new versions of BCS software. Software is also obsolete by 1 to 2 generations and does not effectively support the training of deploying units. This replacement will ensure the CTCs can provide the necessary digital battle command environment to train deploying BCTs in the employment of their full suite of BCS capabilities for collaborative mission planning and execution in an active combat environment. Deploying units frequently come to the CTCs without all of the BCS and capabilities they will use in theater. The CTC event provides a final collective training opportunity to train on all of the BCS in a realistic warfighting/Counterinsurgency Operations (COIN) environment.

FY12 Base procurement dollars in the amount of \$4.977 million procures Force XXI Battle Command Brigade and Below (FBCB2) and other BCSs for the Opposing Force (OPFOR) at the CTCs. Adding FBCB2 and the other BCSs to the OPFOR Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance capability will allow the OPFOR to better replicate a hybrid threat in a contemporary operational environment during training events. This also will allow OPFOR soldiers to train on a standard Army system which will keep them current on FBCB2 instead of using an OPFOR centric/ commercial-off-the-shelf system.

FY12 Base procurement dollars in the amount of \$9.776 million for the OPFOR Weapons program procures the Instrumentable, Multiple Integrated Laser Engagement System (I-MILES) Opposing Forces Weapons Tactical Engagement Simulation System (OPFOR Weapons TESS). The OPFOR Weapons TESS instruments the OPFOR Main Battle Tanks (MBT), OPFOR Surrogate Vehicle BMPs (OSV), and Shoulder Launched Munitions (SLM) weapon variants. The OPFOR Weapons TESS provides real-time casualty effects necessary for tactical engagement training during direct fire, force-on-force training scenarios and instrumented scenarios. It replaces the currently fielded Basic MILES at the CTCs, which are no longer economically sustainable. The OPFOR Weapons TESS provides better training fidelity for blue forces through a more realistic simulation of the OPFOR threat.

FY 12 Base procurement dollars in the amount of \$5.896 million procures for the CTC LIVE FIRE MOD kits to replace obsolete/unsafe Hoffman Devices and refreshes/replaces obsolete target lifters and thermal signature devices at the CTCs. This funding will support the CTC's transition from Mission Rehearsal Exercise/Situational Training Exercise (MRE/STX) rotations to Full Spectrum Operations (FSO) against a hybrid threat.

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 2011			
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
IS																		
IS									82319	2	41160				82319	2	41160	
IS: In-House Govt/Contract Spt									4742						4742			
CTC IS																		
CTC IS				22743	1	22743												
CTC IS: In-House Govt/Contract Spt				1980														
ETC IS																		
ETC IS				42530	1	42530	14472	1	14472									
ETC IS: In-House Govt/Contract Spt				1205			992											
CTC Aviation																		
CTC Aviation							2197	7	314	17512	4	4378			17512	4	4378	
CTC Aviation: In-House Govt/Contract Spt				674			705			1287					1287			
CTC MOUT IS Instrumentation																		
CTC MOUT IS Instrumentation				4245	1	4245	4190	1	4190	3947	3	1316			3947	3	1316	
CTC MOUT IS In-House Govt/Contract Spt				700			844			1222					1222			
Common Trng Instrumentation Arch.(CTIA)																		
CTIA				3742														
CTC Army Battle Command System (BCS)																		
CTC BCS				7500	4	1875				1500	1	1500			1500	1	1500	
OPFOR C4ISR																		
OPFOR C4ISR - FBCB2										4977	225	22			4977	225	22	
OPFOR WEAPONS																		
OPFOR WEAPONS OSTV-MBT & OSV-BMP kits										9054	200	45			9054	200	45	
In-House Govt/Contract Spt										722					722			
CTC LIVE FIRE MOD																		
CTC LIVE FIRE MOD kits										5196	1	5196			5196	1	5196	
In-House Government Support										700					700			
Total Funding				85319			23400			133178					133178			
Total:				85319			23400			133178					133178			

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
IS											
FY 2012	TBS (IS)	C / FFP	PEO STRI, Orlando, FL	Jan 12	Dec 12	2	41160	Yes			
	TBS										
CTC IS											
FY 2010	Lockheed Martin Simulation Tra	C / FFP	PEO STRI, Orlando, FL	Jun 10	Jun 11	1	22743	Yes			
	Orlando, Fl										
ETC IS											
FY 2010	General Dynamics C4 Systems	C / TM	PEO STRI, Orlando, FL	Mar 10	Mar 11	1	42530	Yes			
	Orlando, FL										
FY 2011	ICE (ETC IS)	C / TM	PEO STRI, Orlando, FL	Mar 11	Mar 12	1	14472	Yes			
	Mesa, AZ										
CTC Aviation											
FY 2011	ICE (CTC Aviation)	C / TM	PEO STRI, Orlando, FL	Jan 11	Oct 11	7	314	Yes			
	Mesa, AZ										
FY 2012	ICE (CTC Aviation)	C / TM	PEO STRI, Orlando, FL	Jan 12	Oct 12	4	4378	Yes			
	Mesa, AZ										
CTC MOUT IS Instrumentation											
FY 2010	General Dynamics Information T	C / FP	PEO STRI, Orlando, FL	Mar 10	Dec 10	1	4245	Yes			
	Orlando, Fl										
FY 2011	TBS	C / FP	PEO STRI, Orlando, FL	Mar 11	Dec 11	1	4190	Yes			
	TBS										
FY 2012	Lockheed Martin Simulation Tra	C / FP	PEO STRI, Orlando, FL	Mar 12	Dec 12	3	1316	Yes			
	Orlando, Fl										
CTC BCS											
FY 2010	TBS	Various	PEO STRI, Orlando, FL	Jun 10	Aug 10	4	1875	Yes			
	TBS										
FY 2012	TBS	Various	PEO STRI, Orlando, FL	Jun 12	Aug 12	1	1500	Yes			
	TBS										
OPFOR C4ISR - FBCB2											
FY 2012	TBS	C / FFP	PEO STRI, Orlando, FL	Nov 11	Mar 12	225	22	No			
	TBS										
OPFOR WEAPONS OSTV-MBT & OSV-BMP kits											
FY 2012	TBS (CVTESS)	C / FFP	PEO STRI, Orlando, FL	Feb 12	May 13	200	45	Yes			
	TBS										
CTC LIVE FIRE MOD kits											
FY 2012	TBS (CTC LF)	C / FFP	PEO STRI, Orlando, FL	Apr 12	May 12	1	5196	Yes			
	TBS										

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Combat Training Centers (CTC) Support (MA6601)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$	Specs Avail Now?	Date Revsn Avail	RFP Issue Date

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

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)										Date: February 2011									
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
IS																													
1	FY 12	A	2	0	2																							2	
CTC IS																													
6	FY 10	A	1	0	1										A												1	0	
ETC IS																													
3	FY 10	A	1	0	1																						1	0	
2	FY 11	A	1	0	1																						A	1	
CTC Aviation																													
4	FY 11	A	7	0	7																						A	7	
4	FY 12	A	4	0	4																							4	
CTC MOUT IS Instrumentation																													
5	FY 10	A	1	0	1																							1	
8	FY 11	A	1	0	1																						A	1	
6	FY 12	A	3	0	3																							3	
CTC BCS																													
8	FY 10	A	4	0	4										A													4	
OPFOR C4ISR - FBCB2																													
9	FY 12	A	225	0	225																							225	
OPFOR WEAPONS OSTV-MBT & OSV-BMP kits																													
						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 (IS), TBS	1	2	3		1	0	3	12	15	
2	ICE (ETC IS), Mesa, AZ	1	2	3		2	0	5	13	18	
3	General Dynamics C4 Systems, Orlando, FL	1	2	3			0	5	13	18	
4	ICE (CTC Aviation), Mesa, AZ	3	7	15		3	0	5	13	18	
5	General Dynamics Information T, Orlando, Fl	1	2	3			0	5	13	18	
6	Lockheed Martin Simulation Tra, Orlando, Fl	1	2	3		4	0	3	10	13	
7	General Dynamics C4 Systems, Orlando, FL	1	2	3			0	3	10	13	
8	TBS, TBS	1	1	1		5	0	5	10	15	
9	TBS (OPFOR C4ISR), TBS	180	220	245			0	5	10	15	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Combat Training Centers (CTC) Support (MA6601)										Date: February 2011									
COST ELEMENTS						Fiscal Year 12										Fiscal Year 13													
MFR	FY	SERV	PROC QTY x1000	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
IS																													
1	FY 12	A	2	0	2				A																			0	
CTC IS																													
6	FY 10	A	1	1																								0	
ETC IS																													
3	FY 10	A	1	1																								0	
2	FY 11	A	1	0	1						1																	0	
CTC Aviation																													
4	FY 11	A	7	0	7	4	3																					0	
4	FY 12	A	4	0	4				A									4										0	
CTC MOUT IS Instrumentation																													
5	FY 10	A	1	1																								0	
8	FY 11	A	1	0	1			1																				0	
6	FY 12	A	3	0	3						A																	0	
CTC BCS																													
8	FY 10	A	4	4																								0	
OPFOR C4ISR - FBCB2																													
9	FY 12	A	225	0	225			A					75	75	50	25												0	
OPFOR WEAPONS OSTV-MBT & OSV-BMP kits																													
						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 (IS), TBS	1	2	3		1	0	3	12	15	
2	ICE (ETC IS), Mesa, AZ	1	2	3		2	0	5	13	18	
3	General Dynamics C4 Systems, Orlando, FL	1	2	3			0	5	13	18	
4	ICE (CTC Aviation), Mesa, AZ	3	7	15		3	0	5	13	18	
5	General Dynamics Information T, Orlando, Fl	1	2	3			0	5	13	18	
6	Lockheed Martin Simulation Tra, Orlando, Fl	1	2	3		4	0	3	10	13	
7	General Dynamics C4 Systems, Orlando, FL	1	2	3			0	3	10	13	
8	TBS, TBS	1	1	1		5	0	5	10	15	
9	TBS (OPFOR C4ISR), TBS	180	220	245			0	5	10	15	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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									
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		24260		10026		10026	11170	10886	12710	10903		79955
Gross Cost	3605.6	348.3	325.8	168.4		168.4	197.6	207.6	187.1	188.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	3605.6	348.3	325.8	168.4		168.4	197.6	207.6	187.1	188.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	3605.6	348.3	325.8	168.4		168.4	197.6	207.6	187.1	188.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.0		0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	23714	0	10017	0	10017	11139	10847	12683	10884	
	Gross Cost	291877.0	0.0	159223.0	0.0	159223.0	174501.0	170872.0	168822.0	173447.0	
National Guard	Qty	350	0	3	0	3	19	22	17	10	
	Gross Cost	51071.0	0.0	3813.0	0.0	3813.0	17316.0	25733.0	14066.0	11303.0	
Reserve	Qty	196	0	6	0	6	12	17	10	9	
	Gross Cost	5303.0	0.0	5356.0	0.0	5356.0	5826.0	10963.0	4248.0	3829.0	
Total	Qty	24260	0	10026	0	10026	11170	10886	12710	10903	
	Gross Cost	348251	0	168392	0	168392	197643	207568	187136	188579	

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 2011

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:

FY12 Base procurement dollars of \$168.392 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. FY12 procures Instrumentable Multiple Integrated Laser Engagement Systems (I-MILES), Engagement Skills Trainer (EST) 2000, 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), 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), Live, Virtual, Constructive Integrating Architecture (LVC-IA), Common Training Instrumentation Architecture (CTIA), 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.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011				
OPA3 Cost Elements		ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
			\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
I-MILES		A	64269			90836			52035						52035		
Engagement Skills Trainer (EST) 2000		A	3000						800						800		
Call For Fire Trainers (CFFT)		A	4123			3180			430						430		
IEDES		A	9459			2078			150						150		
Medical Simulation Training Center- MSTC		A	7495			1491			447						447		
Homestation Instrumentation Trn Sys		A	19622			18047			20181						20181		
BEMT		A	1797			1400			650						650		
BCTC Equipment		A	36317			39652											
Constructive Simulation Equipment		A	21504			21453			17696						17696		
IEWTPT		A	9921			7590			3649						3649		
Army Targetry System (ATS)		A	38818			63029			22718						22718		
Aerial Weapon Scoring System (AWSS)		A	219			227			224						224		
Targetry Mod		A	1466			3286			1896						1896		
BES		A	1883			7000			345						345		
DRTS		A	62421			30464			24272						24272		
IMTS		A	18202			30958			3902						3902		
CTIA		A				3513			2855						2855		
LVC-IA									16142						16142		
Training Support Centers						1620											
Subtotal			300516			325824			168392						168392		
Congressional Adds																	
Call for Fire Trainer (CFFT) JFETS - Add			4985														
Muscatuck Urban Training Center Ins- Add			1994														
Training Range Enhancements - Add			7477														
Laser Marksmanship Training System-Add			1994														
Combined Arms Virtual Trainers TNNG- Add			4985														
Immersive Group Simulation Training -Add			2293														
Combat Skills Marksmanship Trainer - Add			3988														
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			1495														
Combined Arms Virtual Trainers for NM NG			399														
Training Simulators for ARNG			3988														

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Virtual Convoy Operations Trainer for NM		1196														
Virtual Convoy Operations Trainers -IL		2393														
Virtual Interactive Combat Enviro- VA		1994														
Virtual Interactive Combat Enviro- NJ		3489														
Fort Bragg Range 74 CACTF		798														
Total Congressional Adds		47735														
Total		348251			325824			168392						168392		
Total:		348251			325824			168392						168392		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		23884		2		2	67	63	50	18		24084
Gross Cost	2207.0	147.2	27.8	22.7		22.7	41.7	41.5	36.4	40.6	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	2207.0	147.2	27.8	22.7		22.7	41.7	41.5	36.4	40.6	Continuing	Continuing
Initial Spares												
Total Proc Cost	2207.0	147.2	27.8	22.7		22.7	41.7	41.5	36.4	40.6	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.0		11.3		11.3	0.6	0.7	0.7	2.3	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	23451	0	2	0	2	49	37	36	14
	Gross Cost	104380.0	27816.0	21974.0	0.0	21974.0	34703.0	31717.0	31305.0	39203.0
National Guard	Qty	267	0	0	0	0	9	15	8	2
	Gross Cost	41277.0	0.0	389.0	0.0	389.0	3731.0	5402.0	2831.0	700.0
Reserve	Qty	166	0	0	0	0	9	11	6	2
	Gross Cost	1574.0	0.0	295.0	0.0	295.0	3278.0	4346.0	2288.0	700.0
Total	Qty	23884	0	2	0	2	67	63	50	18
	Gross Cost	147231	27816	22658	0	22658	41712	41465	36424	40603

Description:
The Engagement Skills Trainer (EST 2000) is an indoor, small arms, marksmanship training simulator for individuals and groups with a standard mix of light, heavy and crew-served weapons used in Overseas Contingency Operations (OCO). The EST 2000 provides training for individual marksmanship, small unit collective gunnery skills and tactical training. It incorporates judgmental use of force, including escalation of force and graduated response scenarios.

The Instrumentable Multiple Integrated Laser Engagement System (I-MILES) 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) arena. 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 43 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

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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>networked student stations, or individual students, and track their progress.</p> <p>The Call For Fire Trainer-II (CFFT-II) is a lightweight, rapidly deployable, observed fire training system that provides simulated battlefield training for Fire Support Specialists (FSS), Joint Fires Observers (JFO), and Soldiers at the institutional and unit level. The system provides simulated battlefield training to Forward Observers (FO) in four, Instructor to Student Ratio configurations: 1:4, 1:12, 1:30 and the institutional CFFT-II Plus. The CFFT-II Plus at the U.S. Army Field Artillery School provides an immersive environment for Army and JFO training that accurately replicates the Contemporary Operating Environment (COE).</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 location 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 Instrumentation Systems (IS). HITS provides the Live domain for Live-Virtual-Constructive (LVC) training integration.</p> <p>The Improvised Explosive Device Effects Simulator (IEDES) assists 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) program provides a combat medical training capability for Active, Reserve and National Guard components, using 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).</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>Justification: FY12 Base procurement dollars of \$.800 million will sustain the Engagement Skills Trainer (EST 2000) team, the fielding of future scenarios and Information Assurance (IA). FY12 Base procurement dollars of \$.650 million procures Army enterprise licenses and supports sustainment of the Basic Electronics Maintenance Trainer (BEMT) team. FY12 Base procurement dollars of \$.430 million supports sustainment of the Call For Fire Trainer (CFFT) team and Information Assurance (IA). FY12 Base procurement dollars in the amount of \$20.181 million procures 2 battalion sets of HITS for fielding to Homestation in accordance with 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 Instrumentation Systems (IS). FY12 Base procurement dollars of \$.150 million for IEDES will allow continuous programmatic and interim support for the 820 fielded IEDES kits until they fully transition to Program Manager, Field Operations (PM Field Ops). FY12 Base procurement dollars of \$.447 million supports sustainment of the Medical Simulation Training Center (MSTC) team.</p>		

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011			
OPA3 Cost Elements			FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
ID	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	
Engagement Skills Trainer (EST) 2000:																	
EST 2000																	
		3000	12	250													
	A							700						700			
EST In-House/Contractor Support																	
								100						100			
EST Information Assurance																	
	A																
I-MILES:																	
MILES In-House Government Spt																	
	A	5007															
MILES Contractor Engineering Spt																	
	A	2533															
MILES ECPs																	
	A	3900															
MILES Initial Spares																	
	A	6687															
MILES Wireless Ind. Tgt. System (WITS)																	
	A	531	59	9													
MILES Individual Weapon Systems (IWS)																	
	A	39322	19838	2													
MILES Shoulder Launched Munitions																	
	A	3601	505	7													
MILES Universal Controller Device (UCD)/																	
		1988	2188	1													
MILES Tech Refresh																	
	A	700															
Basic Electronics Maintenance Trainer:																	
A. BEMT Inhouse/Contractor Support																	
		439			359			400						400			
B. BEMT Devices																	
	A	1346	122	11	1041	272	4										
C. BEMT Spares																	
	A	12															
D. Licenses																	
								250						250			
Call For Fire Trainer:																	
A. CFFT (Various Configurations)																	
	A	573	4	143													
B. CFFT Initial Spares																	
	A	46			58												
C. CFFT In-house/Contractor Support																	
		1041			1066			242						242			
D. CFFT Increment II Upgrade																	
	A	2463	34	72	2056	47	44										
E. CFFT Information Assurance																	
	A							188						188			
Homestation Instrumentation Trng Sys:																	
HITS																	
	A	17075	2	8538	17068	2	8534	17702	2	8851				17702	2	8851	
HITS In-House/Contractor Spt																	
		2547			979			2479						2479			
IEDES:																	
IEDES Devices																	
	A	7736	80	97	1110	25	44										
IEDES Initial Spares/Consumables																	
	A	774			111												
IEDES In-House/Gov't & Contractor Spt																	
		949			857			150						150			
Medical Sim Training Centers (MSTC):																	
A. VPS - Tetherless Simulator																	
		4078	316	13													

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: NSTD Soldier Training Support Program (STSP) (NA0101)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
B. MSTC In-house support		2495			1491			447						447		
C. Part Task Trainers		922	672	1												
Training Support Centers																
Training Support Centers					1620	3	540									
Subtotal		109765			27816			22658						22658		
Congressional Adds:																
Call for Fire Trainer II/JFETS-Add	A	4985	10	499												
Laser Marksmanship Training System-Add		1994	29	69												
Combined Arms Virtual Trns TN NG- Add		4985	1	4985												
Immersive Group Simulation Training Demo		2293	1	2293												
Combat Skills Marksmanship Trainer - Add		3988	1	3988												
Virtual Interactive Combat Environ - Add		3489	1	3489												
US Army Operator Driving Simulator - TN		279	1	279												
Machine Gun Training System - PA		2393	1	2393												
Individual Gunnery, Tank Gunnery - Trns		1595	1	1595												
Mobile Firing Range for TX		1495	1	1495												
Combined Arms Virtual Trainers - NM		399	1	399												
Training Simulators for ARNG		3988	1	3988												
Virtual Convoy Operations Trainer - NM		1196	1	1196												
Virtual Convoy Operations Trainers -IL		2393	1	2393												
Virtual Interactive Combat Environ - VA		1994	1	1994												
Total:		147231			27816			22658						22658		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 Soldier Training Support Program (STSP) (NA0101)
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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
MILES Wireless Ind. Tgt. System (WITS) FY 2010	Unitech (WITS) Orlando, FL	SS / FFP	PEO STRI, Orlando, FL	Jan 10	Apr 10	59	9	Yes		
MILES Individual Weapon Systems (IWS) FY 2010	Cubic Defense Sys. (IWS) San Diego, CA	SS / FFP	PEO STRI, Orlando, FL	Dec 09	Jun 10	19838	2	Yes		
MILES Shoulder Launched Munitions FY 2010	Unitech (SLM) Orlando, FL	SS / FFP	PEO STRI, Orlando, FL	Dec 09	Mar 10	505	7	Yes		
MILES Universal Controller Device (UCD)/ FY 2010	Unitech (CD) Fairfax, VA	SS / FFP	PEO STRI, Orlando, FL	Feb 10	May 10	2188	1			
B. BEMT Devices FY 2010	NIDA Corporation Melbourne, FL	C / FFP	PEO STRI, Orlando, FL	Feb 10	Apr 10	122	11	Yes		
FY 2011	TBS (BEMT) TBS	C / FFP	PEO STRI, Orlando, FL	Jun 11	Dec 11	272	4	Yes		
A. CFFT (Various Configurations) FY 2010	Fidelity Technologies Corpora Reading, PA	C / FP	PEO STRI, Orlando, FL	Jan 10	Apr 10	4	143	Yes		
D. CFFT Increment II Upgrade FY 2010	Fidelity Technologies Corpora Reading, PA	C / FP	PEO STRI, Orlando, FL	Jan 10	Apr 10	34	72	Yes		
FY 2011	TBS TBS	C / TM	PEO STRI, Orlando, FL	Jan 11	Apr 11	47	44	Yes		
HITS FY 2010	TBS (HITS) TBS	C / TM	PEO STRI, Orlando, FL	Mar 10	Sep 10	2	8538	Yes		
FY 2011	TBS (HITS) TBS	C / TM	PEO STRI, Orlando, FL	Mar 11	Sep 11	2	8534	Yes		
FY 2012	TBS (HITS) TBS	C / TM	PEO STRI, Orlando, FL	Mar 12	Sep 12	2	8851	Yes		
IEDES Devices FY 2010	Unitech (IEDES) Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Mar 10	Jun 10	80	97	Yes		
FY 2011	Unitech (IEDES) Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Nov 10	Dec 10	25	44	Yes		
A. VPS - Tetherless Simulator										

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 Soldier Training Support Program (STSP) (NA0101)								
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2010 C. Part Task Trainers	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Sep 11	Nov 11	316	13	Yes		
FY 2010 Training Support Centers	TBS (MSTC) TBS	C / FFP	PEO STRI, Orlando, FL	Sep 11	Nov 11	672	1	Yes		
FY 2011 Call for Fire Trainer II/JFETS-Add	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Sep 11	Nov 11	3	540	Yes		
FY 2010	Fidelity Technologies Corpora Reading, PA	C / FFP	PEO STRI, Orlando, FL	Jul 11	Oct 11	10	499	Yes		

REMARKS: PEO STRI = Program Executive Office for Simulation, Training and Instrumentation

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)										Date: February 2011																	
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later											
M F R	FY	S E R V	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 10										Calendar Year 11																					
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P							
MILES Wireless Ind. Tgt. System (WITS)																																					
2	FY 10	A	59	0	59					A																										0	
MILES Individual Weapon Systems (IWS)																																					
3	FY 10	A	19838	0	19838					A																										0	
MILES Shoulder Launched Munitions																																					
5	FY 10	A	505	0	505					A																									0		
MILES Universal Controller Device (UCD)/																																					
13	FY 10	A	2188	0	2188					A																									0		
HITS																																					
6	FY 10	A	2	0	2						A																								0		
6	FY 11	A	2	0	2																														2	0	
6	FY 12	A	2	0	2																															2	0
IEDES Devices																																					
1	FY 10	NG	80	0	80						A																								0		
1	FY 11	A	25	0	25																														0		
A. VPS - Tetherless Simulator																																					
11	FY 10	A	246	0	246																														246		
11	FY 10	AR	35	0	35																														35		
11	FY 10	NG	35	0	35																														35		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

M F R	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	Unitech (IEDES), Orlando, FL	25	420	720		1	0	5	4	9	
							0	1	2	3	
2	Unitech (WITS), Orlando, FL	50	500	1000		2	0	3	4	7	
							0	3	4	7	
3	Cubic Defense Sys. (IWS), San Diego, CA	15000	25000	30000			0	3	4	7	
4	TMI/ICON (VK), Orlando, FL	175	480	720		3	0	2	7	9	
							0	2	7	9	
5	Unitech (SLM), Orlando, FL	180	1000	12000			0	2	7	9	
6	TBS (HITS), TBS	1	2	4		4	0	11	4	15	
							0	11	4	15	
7	L-3 Services Inc., Alexandria, VA	572	909	11454			0	2	4	6	
							0	2	4	6	
							0	2	4	6	

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD Soldier Training Support Program (STSP) (NA0101)										Date: February 2011									
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
MILES Wireless Ind. Tgt. System (WITS)																													
2	FY 10	A	59	59																								0	
MILES Individual Weapon Systems (IWS)																													
3	FY 10	A	19838	19838																								0	
MILES Shoulder Launched Munitions																													
5	FY 10	A	505	505																								0	
MILES Universal Controller Device (UCD)/																													
13	FY 10	A	2188	2188																								0	
HITS																													
6	FY 10	A	2	2																								0	
6	FY 11	A	2	2																								0	
6	FY 12	A	2	0	2						A																	0	
IEDES Devices																													
1	FY 10	NG	80	80																								0	
1	FY 11	A	25	25																								0	
A. VPS - Tetherless Simulator																													
11	FY 10	A	246	0	246																							246	
11	FY 10	AR	35	0	35																							35	
11	FY 10	NG	35	0	35																							35	
						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	Unitech (IEDES), Orlando, FL	25	420	720		1	0	5	4	9	
							0	1	2	3	
2	Unitech (WITS), Orlando, FL	50	500	1000		2	0	3	4	7	
							0	3	4	7	
3	Cubic Defense Sys. (IWS), San Diego, CA	15000	25000	30000			0	3	4	7	
4	TMI/ICON (VK), Orlando, FL	175	480	720		3	0	2	7	9	
							0	2	7	9	
5	Unitech (SLM), Orlando, FL	180	1000	12000			0	2	7	9	
6	TBS (HITS), TBS	1	2	4		4	0	11	4	15	
							0	11	4	15	
7	L-3 Services Inc., Alexandria, VA	572	909	11454			0	2	4	6	
							0	2	4	6	
							0	2	4	6	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		49		1		1	1	11	5	9		76
Gross Cost	33.7	9.9	7.6	3.6		3.6	3.8	4.5	6.9	7.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	33.7	9.9	7.6	3.6		3.6	3.8	4.5	6.9	7.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	33.7	9.9	7.6	3.6		3.6	3.8	4.5	6.9	7.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.2		3.6		3.6	3.8	0.4	1.4	0.8	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	47	0	1	0	1	1	11	2	3
	Gross Cost	7521.0	7590.0	3649.0	0.0	3649.0	3778.0	4452.0	6206.0	5726.0
National Guard	Qty	1	0	0	0	0	0	0	0	0
	Gross Cost	1200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	1	0	0	0	0	0	0	3	6
	Gross Cost	1200.0	0.0	0.0	0.0	0.0	0.0	0.0	704.0	1408.0
Total	Qty	49	0	1	0	1	1	11	5	9
	Gross Cost	9921	7590	3649	0	3649	3778	4452	6910	7134

Description:
Intelligence & Electronic Warfare Tactical Proficiency Trainer (IEWTPT) provides Intelligence Military Occupational Specialty (MOS) training allowing warfighting commanders at all echelons the ability to train the Intelligence Warfighting Function (IWF) based on accurately portraying the Full Spectrum Operations (FSO) environment. IEWTPT is a Non-System Training Device (NTSD) that supports intelligence warfighters by stimulating Military Intelligence (MI) equipment enabling system operators and analysts to synchronize their Intelligence, Surveillance, and Reconnaissance (ISR) assets to provide the commander with required, executable, intelligence information. IEWTPT is composed of four components: Constructive Simulation, Technical Control Cell (TCC), Target Signature Arrays (TSA), and the Human Intelligence (HUMINT) Control Cell (HCC). The IEWTPT TCC provides the enhancements to a constructive simulation to stimulate go-to-war ISR systems where system operators/analysts are able to exploit exercise intelligence data during training, just as they would in a "real world" operation. The system also provides static and dynamic training events (interactive environment for individual, collective, and mission rehearsals/exercises) in an integrated, playback, and stand alone mode. It generates an After Action Review (AAR) of operator performance, crew performance, and battlestaff actions. It uses unclassified through classified data from the simulation/scenarios up to the Top Secret Sensitive Compartmented Information (TS/SCI) level. In addition, the HCC provides Human Intelligence Collectors (MOS 35M) the ability to maintain and train tactical questioning skills/techniques in a virtual environment using computer-based, virtual humans (avatars) in a culturally appropriate scenario.

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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Justification:
Fiscal Year 2012 Base procurement dollars in the amount of \$3.649 million procures one TCC, consisting of commercial-off-the-shelf hardware and interim Contractor Support, for Ft. Drum, NY. The IEWTPT program will continue engineering for product improvement.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
IEWTPT TCC	A	2683	3	894	2190	3	730	666	1	666				666	1	666
Engineering for Product Improvement	A	2233			1434			1720						1720		
Interim Contractor Support	A	2422			1434			600						600		
HUMINT Control Cell	A	1789	46	39	1732	46	38									
Program Management	A	794			800			663						663		
Total:		9921			7590			3649						3649		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: NSTD INTELLIGENCE (NA0102)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
IEWTPT TCC										
FY 2010	General Dynamics C4 Sys Inc Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Apr 10	Jun 10	3	894	Y		
FY 2011	General Dynamics C4 Sys Inc Orlando, FL	SS / FP	PEO STRI, Orlando, FL	Mar 11	Jun 11	3	730	Y		
FY 2012	General Dynamics C4 Sys Inc Orlando, FL	SS / FP	PEO STRI, Orlando, FL	Nov 11	Mar 12	1	666	Y		
HUMINT Control Cell										
FY 2010	General Dynamics C4 Sys Inc Orlando, FL	C / FFP	PEO STRI, Orlando, FL	Apr 10	Jun 10	46	39	Y		
FY 2011	General Dynamics C4 Sys Inc Orlando, FL	SS / FP	PEO STRI, Orlando, FL	Mar 11	May 11	46	38	Y		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		14		21		21	18	23	8	9		93
Gross Cost	232.0	21.5	21.5	17.7		17.7	22.0	26.9	12.8	15.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	232.0	21.5	21.5	17.7		17.7	22.0	26.9	12.8	15.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	232.0	21.5	21.5	17.7		17.7	22.0	26.9	12.8	15.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		1.5		0.8		0.8	1.2	1.2	1.6	1.7	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	10	0	17	0	17	13	19	7	7
	Gross Cost	17650.0	21453.0	14807.0	0.0	14807.0	15840.0	22350.0	11535.0	11807.0
National Guard	Qty	2	0	1	0	1	2	1	0	1
	Gross Cost	2645.0	0.0	1082.0	0.0	1082.0	3592.0	1531.0	0.0	1711.0
Reserve	Qty	2	0	3	0	3	3	3	1	1
	Gross Cost	1209.0	0.0	1807.0	0.0	1807.0	2548.0	2993.0	1256.0	1721.0
Total	Qty	14	0	21	0	21	18	23	8	9
	Gross Cost	21504	21453	17696	0	17696	21980	26874	12791	15239

Description:
This funding provides commercial-off-the-shelf (COTS) hardware, software, and New Equipment Training (NET) required to support and field the Army's constructive simulations. The Army relies heavily on its constructive simulations 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 (JLCCTC) Entity Resolution Federation (ERF), the Army's premier constructive simulation, Version 5.3 is fielded and currently enables training at various organizational echelons, ERF Version 6.0 is being tested and will be fielded in FY12. JLCCTC Multi-Resolution Federation (MRF) Version 6.1 is currently under test and will be fielded FY12. New simulation systems and versions are in development and will replace current systems. These objective systems will provide functionality that is not currently available (such as digital operations, stability and support operations, information operations, Intel collection, improved exercise generation, and after-action reporting).

Justification:
FY12 Base procurement dollars in the amount of \$17.696 million procures COTS, software, and NET team to support JLCCTC. This will enable continued efficient training support from the current systems and facilitate the transition of these facilities to the objective simulation systems.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

Capabilities are fielded to Active, Army National Guard, and U.S. Army Reserve installations and sites based on the number, size, type, and location of units supported.

The term Hub capability describes a larger capability that generally supports an installation servicing Corps and Division size organizations or staff elements.

The term Spoke capability describes a smaller capability which supports installations servicing Brigade and below size units and staff elements.

Hubs and Spokes have habitual supporting relationships which allow Hub capabilities to augment Spokes capabilities as needed.

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 2011				
OPA3 Cost Elements			ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
			CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Constructive Simulation Equip - HARDWARE																		
DIV/Hub			A	5880	7	840	9240	11	840	6939	13	534				6939	13	534
Spoke			A	2244	4	561				887	8	111				887	8	111
Hardware Subtotal				8124			9240			7826						7826		
Common Hardware Platform (CHP) Refresh																		
DIV/Hub			A	3910	1	3910												
Spoke			A	977	2	489												
Common Hardware Platform Refresh							3320	830	4									
Refresh Subtotal			A	4887			3320											
Hardware and Refresh Total				13011			12560			7826						7826		
SUPPORT																		
Program Management				1787			1829			710						710		
Post Development Software Support (PDSS)				6706			7064			9160						9160		
Support Subtotal				8493			8893			9870						9870		
Total:				21504		1536	21453		26	17696		843			17696		843	

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Constructive Training Systems Orlando	C / FP	PEO STRI, Orlando, FL	Jan 10	Mar 10	7	840	No		
FY 2011	Constructive Training Systems Orlando	C / FP	PEO STRI, Orlando, FL	Feb 11	Feb 11	11	840	No		
FY 2012	Constructive Training Systems Orlando	C / FP	PEO STRI, Orlando, FL	Feb 12	Mar 12	13	771	No		
Spoke										
FY 2010	Constructive Training Systems Orlando	C / FP	PEO STRI, Orlando, FL	Jan 10	Feb 10	4	561	No		
FY 2012	Constructive Training Systems Orlando	C / FP	PEO STRI, Orlando, FL	Feb 12	Apr 12	8	111	No		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		297		20		20	162	172	187	291		1129
Gross Cost	921.2	133.3	135.0	53.4		53.4	37.2	48.9	45.1	45.7	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	921.2	133.3	135.0	53.4		53.4	37.2	48.9	45.1	45.7	Continuing	Continuing
Initial Spares												
Total Proc Cost	921.2	133.3	135.0	53.4		53.4	37.2	48.9	45.1	45.7	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.4		2.7		2.7	0.2	0.3	0.2	0.2	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	190	0	15	0	15	154	163	178	284
	Gross Cost	126009.0	134964.0	47761.0	0.0	47761.0	27191.0	26432.0	33901.0	36829.0
National Guard	Qty	80	0	2	0	2	8	6	9	7
	Gross Cost	5949.0	0.0	2342.0	0.0	2342.0	9993.0	18800.0	11235.0	8892.0
Reserve	Qty	27	0	3	0	3	0	3	0	0
	Gross Cost	1320.0	0.0	3254.0	0.0	3254.0	0.0	3624.0	0.0	0.0
Total	Qty	297	0	20	0	20	162	172	187	291
	Gross Cost	133278	134964	53357	0	53357	37184	48856	45136	45721

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 2011
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 training U.S. Army attack helicopter crews. AWSS provides near real-time objective scoring results of live-fire exercises conducted from attack helicopters firing machine guns, cannons, and rockets. The types of aerial weapons supported include 7.62 millimeter (mm) and .50 caliber machine guns, 20mm and 30mm cannons, and 2.75 inch training practice rockets (both multipurpose submunition and point detonation 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 training environment. DRTS provides the range instrumentation used for weapons qualifications for the Abrams Tank, the Bradley Fighting Vehicles, Strikers, 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, 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 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 (UTS) that encompasses the Combined Arms Collective Training Facility (CACTF) for Homestations, Live Fire Shoothouses (SH), Special Operations Forces (SOF) Shoothouses, and Urban Assault Courses (UAC). These facilities are used to conduct 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 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, both of which have been Type Classified and Material Released. The BES currently fires two types of pyrotechnic cartridges in the Army inventory: Hostile Fire and Target Hit. BES is an integral component of the Army's Range Modernization Program.</p> <p>The Target Modernization program provides upgrades and upgrade solutions to the legacy/aging family of ranges devices first fielded in the late 1970s/early 1980s, while implementing standardization and future technology insertion for all Army training target systems and range devices. Target Modernization supports the revitalization vice replacement of existing ranges. The Target Modernization program provides a Government owned single common target control system for all Army targets and small arms ranges, standard specifications, interfaces, and a Live, Virtual and Constructive Integrated Training Environment (LVC-ITE).</p> <p>Justification: FY12 Base procurement dollars of \$22.718 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>FY12 Base procurement dollars of \$.224 million support the Aerial Weapons Scoring System (AWSS) program in-house government and contractor support for integration and upgrades to the scoring subassemblies. This includes information assurance recertification.</p>		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:
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FY12 Base procurement dollars in the amount of \$24.272 million procures for the DRTS program the Digital Multipurpose Training Range (DMPTR) Phase II for Fort Bliss, a DMPTR for Ft. Stewart, in-house government and contractor support, Post Deployment Software Support (PDSS), and Interim Contractor Support (ICS).

FY12 Base procurement dollars in the amount of \$3.902 million procures for the IMTS program Shoothouses for Fort Bliss and Fort Stewart, in-house government support, and Post Deployment Software Support (PDSS) needed for training in Urban Operations (UO).

FY12 Base procurement dollars in the amount of \$.345 million procures for the BES program in-house government support.

FY12 Base procurement dollars in the amount of \$1.896 million procures Target Modernization which provides a single Government owned common target control system for all Army targets and small arms ranges, Post Deployment Software Support, and a set of common specifications and interfaces. The Target Modernization program provides solutions to upgrade existing ranges to common standards.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011			
OPA3 Cost Elements			FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
ID	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	
Army Targetry Systems (ATS):																	
ATS Hardware	A	36034	25	1441	39109	43	910	9272	9	1030				9272	9	1030	
ATS Hardware - EGRO Requirement	A				20920	11	1902	9934	7	1419				9934	7	1419	
Interim Logistic Support	A	1684			1875			2387						2387			
Engineering Support	A	600			625			625						625			
Quality Assurance	A	500			500			500						500			
Aerial Weapon Scoring System (AWSS):																	
Engineering Support	A	219			227			224						224			
Digital Range Training System (DRTS):																	
DRTS Complex	A	51200	4	12800	23128	3	7709										
DRTS In-house gov't & contractor support		6889			3982			4126						4126			
DRTS Interim Contractor Support		3772			2712			1353						1353			
DRTS PDSS		560			292			892						892			
DRTS DMPTR - EGRO Requirement								17901	2	8951				17901	2	8951	
IMTS:																	
IMTS UAC	A	1370	4	343	1268	4	317										
IMTS Shoothouse	A	1760	2	880	2919	3	973										
IMTS CACTF	A	12000	5	2400	23346	6	3891										
IMTS In-house gov't & contractor support		2948			3062			2117						2117			
IMTS PDSS		124			363			420						420			
IMTS UAC - EGRO Requirement	A				350	1	350	1365	2	683				1365	2	683	
Battlefield Effects Simulator (BES)																	
BES 60-shot Launchers		1271	254	5	4950	990	5										
BES In-house gov't support		364			700			345						345			
BES Interim Logistic Support	A	124			1100												
BES Engineering Field Support	A	124			250												
Target Modernization:																	
Target Modernization	A	1466			3286			1896						1896			
Congressional Adds																	
Ft. Bragg Range 74 CACTF Fac - Add		798	1	798													
Muscatatuck Urban Training Center - Add		1994	1	1994													
Training Range Enhancement (TRE) - Add																	
TRE - Small Arms Ranges		7477	1	7477													
Total		133278			134964			53357						53357			

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Total:		133278			134964			53357						53357		

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Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	TBS (ATS HW) TBS	C / IDIQ	TACOM-RI	Feb 10	Jul 10	25	1441	Yes		
FY 2011	TBS (ATS HW) TBS	C / IDIQ	TACOM-RI	Feb 11	Jul 11	43	910	Yes		
FY 2012	TBS (ATS HW) TBS	C / IDIQ	TACOM-RI	Feb 12	Jul 12	9	1030	Yes		
ATS Hardware - EGRO Requirement										
FY 2011	TBS (ATS HW) TBS	C / IDIQ	TACOM-RI	Feb 11	Jul 11	11	1902	Yes		
FY 2012	TBS (ATS HW) TBS	C / IDIQ	TACOM-RI	Feb 12	Jul 12	7	1419	Yes		
DRTS Complex										
FY 2010	General Dynamics(DRTS) Fairfax, Va 22030	C / FFP	PEO STRI, Orlando, FL	Jan 10	May 11	4	12800	Yes		
FY 2011	TBS (DRTS) TBS	C / FFP	PEO STRI, Orlando, FL	Jan 11	Jun 12	3	7709	Yes		
DRTS DMPTR - EGRO Requirement										
FY 2012	TBS (DRTS) TBS	C / IDIQ	PEO STRI, Orlando, FL	Jan 12	Sep 13	2	8951	Yes		
IMTS UAC										
FY 2010	General Dynamics(IMTS) Fairfax, Va 22030	C / FFP	PEO STRI, Orlando, FL	Feb 10	Nov 10	4	343	Yes		
FY 2011	TBS (IMTS) TBS	C / FFP	PEO STRI, Orlando, FL	Feb 11	Nov 11	4	317	Yes		
IMTS Shoothouse										
FY 2010	General Dynamics(IMTS) Fairfax, Va 22030	C / FFP	PEO STRI, Orlando, FL	Feb 10	Aug 10	2	880	Yes		
FY 2011	TBS (IMTS) TBS	C / FFP	PEO STRI, Orlando, FL	Feb 11	Aug 11	3	973	Yes		
IMTS CACTF										
FY 2010	General Dynamics(IMTS) Fairfax, Va 22030	C / FFP	PEO STRI, Orlando, FL	Feb 10	Jun 11	5	2400	Yes		
FY 2011	TBS (IMTS) TBS	C / FFP	PEO STRI, Orlando, FL	Feb 11	Mar 12	6	3891	Yes		
IMTS UAC - EGRO Requirement										
FY 2011	TBS (IMTS) TBS	C / IDIQ	PEO STRI, Orlando, FL	Feb 11	Nov 11	1	350	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: NSTD RANGES AND TARGETS (NA0105)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2012	TBS (IMTS) TBS	C / IDIQ	PEO STRI, Orlando, FL	Feb 12	Nov 12	2	683	Yes		
BES 60-shot Launchers										
FY 2010	Allied Technology LLC Marshall, TX	C / IDIQ	PEO STRI, Orlando, FL	Mar 10	May 10	254	5	Yes		
FY 2011	TBS (BES) TBS	C / IDIQ	PEO STRI, Orlando, FL	Apr 11	May 11	990	5	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

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	

ATS Hardware																															
1	FY 10	A	21	0	21																							21			
1	FY 10	AR	1	0	1																							1			
1	FY 10	NG	3	0	3																							3			
1	FY 10	TOT	25	0	25					A				3	3	3	4	3	4	4	4	1					0				
1	FY 11	A	38	0	38																							38			
1	FY 11	AR	4	0	4																							4			
1	FY 11	NG	1	0	1																							1			
1	FY 11	TOT	43	0	43																					A		4	4	4	31
1	FY 12	A	4	0	4																							4			
1	FY 12	AR	3	0	3																							3			
1	FY 12	NG	2	0	2																							2			
1	FY 12	TOT	9	0	9																							9			

ATS Hardware - EGRO Requirement																																
1	FY 11	A	11	0	11																					A			2	2	2	5
1	FY 12	A	7	0	7																											7

DRTS Complex																															
2	FY 10	A	4	0	4					A																					3
2	FY 11	A	3	0	3																					A					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			1	Initial				0	4
1	TBS (ATS HW), TBS	1	48	120		1	Initial	0	4	6	10		
							Reorder	0	4	6	10		
2	TBS (DRTS), TBS	1	15	25		2	Initial	0	3	17	20		
							Reorder	0	3	17	20		
3	General Dynamics(DRTS), Fairfax, Va 22030	1	15	25			Initial	0	3	17	20		
							Reorder	0	3	17	20		
4	TBS (BES), TBS	50	4800	6000		3	Initial	0	4	21	25		
							Reorder	0	4	21	25		
5	TBS, TBS	1	1	1			Initial	0	4	21	25		
							Reorder	0	4	21	25		
6	TBS (IMTS), TBS	4	12	20		4	Initial	0	6	2	8		
							Reorder	0	6	2	8		
7	General Dynamics(IMTS), Fairfax, Va 22030	4	12	20			Initial	0	6	2	8		
							Reorder	0	6	2	8		
8	Allied Technology LLC, Marshall, TX	200	4800	6000		5	Initial	0	4	6	10		
							Reorder	0	4	6	10		

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2011									
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
DRTS DMPTR - EGRO Requirement																													
2	FY 12	A	2	0	2																							2	
IMTS UAC																													
3	FY 10	A	4	0	4					A																		0	
3	FY 11	A	3	3																								0	
3	FY 11	NG	1	1																								0	
3	FY 11	TOT	4	0	4																					A		4	
IMTS Shoothouse																													
3	FY 10	A	2	0	2					A																		0	
3	FY 11	A	1	1																								0	
3	FY 11	NG	2	2																								0	
3	FY 11	TOT	3	0	3																					A		0	
IMTS CACTF																													
3	FY 10	A	5	0	5					A																		3	
3	FY 11	A	1	1																								0	
3	FY 11	AR	1	1																								0	
3	FY 11	NG	4	4																								0	
3	FY 11	TOT	6	0	6																					A		6	
IMTS UAC - EGRO Requirement																													
						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	TBS (DRTS), TBS	1	15	25		2	Initial	0	3	17	20																		
						Reorder	0	3	17	20																			
3	General Dynamics(DRTS), Fairfax, Va 22030	1	15	25			Initial	0	4	21	25																		
						Reorder	0	4	21	25																			
4	TBS (BES), TBS	50	4800	6000		3	Initial	0	6	2	8																		
						Reorder	0	6	2	8																			
5	TBS, TBS	1	1	1		4	Initial	0	4	6	10																		
						Reorder	0	4	6	10																			
6	TBS (IMTS), TBS	4	12	20		5	Initial	0	4	6	10																		
						Reorder	0	4	6	10																			

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2011									
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
ATS Hardware																													
1	FY 10	A	21	0	21																							21	
1	FY 10	AR	1	0	1																							1	
1	FY 10	NG	3	0	3																							3	
1	FY 10	TOT	25	25																								0	
1	FY 11	A	38	0	38																							38	
1	FY 11	AR	4	0	4																							4	
1	FY 11	NG	1	0	1																							1	
1	FY 11	TOT	43	12	31	4	4	4	4	4	4	4	3															0	
1	FY 12	A	4	0	4																							4	
1	FY 12	AR	3	0	3																							3	
1	FY 12	NG	2	0	2																							2	
1	FY 12	TOT	9	0	9					A				4	4	1												0	
ATS Hardware - EGRO Requirement																													
1	FY 11	A	11	6	5	2	2	1																				0	
1	FY 12	A	7	0	7					A				4	3													0	
DRTS Complex																													
2	FY 10	A	4	1	3				1		1	1																0	
2	FY 11	A	3	0	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	TBS (DRTS), TBS	1	15	25		2	Initial	0	3	17	20
							Reorder	0	3	17	20
3	General Dynamics(DRTS), Fairfax, Va 22030	1	15	25			Initial	0	3	17	20
							Reorder	0	3	17	20
4	TBS (BES), TBS	50	4800	6000		3	Initial	0	4	21	25
							Reorder	0	4	21	25
5	TBS, TBS	1	1	1			Initial	0	4	21	25
							Reorder	0	4	21	25
6	TBS (IMTS), TBS	4	12	20		4	Initial	0	6	2	8
							Reorder	0	6	2	8
7	General Dynamics(IMTS), Fairfax, Va 22030	4	12	20			Initial	0	6	2	8
							Reorder	0	6	2	8
8	Allied Technology LLC, Marshall, TX	200	4800	6000		5	Initial	0	4	6	10
							Reorder	0	4	6	10

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD RANGES AND TARGETS (NA0105)										Date: February 2011										
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
DRTS DMPTR - EGRO Requirement																														
2	FY 12	A	2	0	2				A																			2	0	
IMTS UAC																														
3	FY 10	A	4	4																									0	
3	FY 11	A	3	3																									0	
3	FY 11	NG	1	1																									0	
3	FY 11	TOT	4	0	4		3		1																				0	
IMTS Shoothouse																														
3	FY 10	A	2	2																									0	
3	FY 11	A	1	1																									0	
3	FY 11	NG	2	2																									0	
3	FY 11	TOT	3	3																									0	
IMTS CACTF																														
3	FY 10	A	5	2	3		1	1	1																				0	
3	FY 11	A	1	1																									0	
3	FY 11	AR	1	1																									0	
3	FY 11	NG	4	4																									0	
3	FY 11	TOT	6	0	6					2				1			1		1				1						0	
IMTS UAC - EGRO Requirement																														
							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	TBS (ATS HW), TBS					1	48	120			0	4	6	10																
2	TBS (DRTS), TBS					1	15	25		2	0	3	17	20																
3	General Dynamics(DRTS), Fairfax, Va 22030					1	15	25			0	3	17	20																
4	TBS (BES), TBS					50	4800	6000		3	0	4	21	25																
5	TBS, TBS					1	1	1			0	4	21	25																
6	TBS (IMTS), TBS					4	12	20		4	0	6	2	8																
7	General Dynamics(IMTS), Fairfax, Va 22030					4	12	20			0	6	2	8																
8	Allied Technology LLC, Marshall, TX					200	4800	6000		5	0	4	6	10																
											0	4	6	10																

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		16					1	1	1	1		20
Gross Cost	211.7	36.3	39.7				9.0	2.6	3.9	6.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	211.7	36.3	39.7				9.0	2.6	3.9	6.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	211.7	36.3	39.7				9.0	2.6	3.9	6.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		2.3					9.0	2.6	3.9	6.0	Continuing	Continuing

Description:
The Battle Command Training Capability - Equipment Support (BCTC-ES) effort provides the required infrastructure for the Battle Command Training Centers (BCTC's). The BCTC's are the keystone capability provided to train Commanders and staff to support force readiness from pre-deployment training through theatre activity. BCTC-ES provides network, equipment and technical tools that enable the integration of constructive simulations-to-Command and Control (C2) systems. It integrates Army Battle Command Servers into Tactical Operation Centers (TOC) while providing battlefield visualization of the common operating picture. The program ensures the BCTC network backbone and associated tools support DoD Information Assurance Certification and Accreditation Process (DIACAP) Certification requirements.

Justification:
Although the Battle Command Training Capability - Equipment Support (BCTC-ES) has no Fiscal Year 2012 funding, it requires future funding to enable fielding and continued support of Battle Command Training Capabilities. The effort provides commercial-off-the-shelf (COTS) training enablers which include the network infrastructure upgrade, Battlefield Visualization System (BVS) and Radio-Wire Integration System (RWIS). These systems enable initial, sustainment and pre-deployment digital training as well as reach back capability 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: NSTD Battle Command Training Center Support Prg (NA0106)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$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		323			337											
SubTotal Prod. Support		323			337											
Total:		36317			39652											

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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)							
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	General Dynamics Info Tech Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	4	4999	Y		
FY 2011	TBS PEO STRI Orlando	C / FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	3	7326	N		
BCTC-ES - EGRO Requirement										
FY 2011	TBS PEO STRI Orlando	C / FFP	PEO STRI, Orlando FL	Feb 11	Apr 11	1	3173	N		
Battle Command Servers										
FY 2010	General Dynamics Info Tech Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 10	Apr 10	4	398	Y		
FY 2011	TBS PEO STRI Orlando	C / FFP	PEO STRI, Orlando FL	Feb 11	Apr 11	12	266	N		
BCTC Infrastructure Upgrades										
FY 2010	General Dynamics Info Tech Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	2	968	Y		
FY 2011	TBS PEO STRI Orlando	C / FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	2	1040	N		
Battlefield Visualization										
FY 2010	General Dynamics Info Tech Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	5	1872	Y		
FY 2011	TBS PEO STRI Orlando	C / FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	5	1398	N		
CTC Simulation/Stimulation										
FY 2010	General Dynamics Info Tech Fairfax, VA 22030	C / FFP	PEO STRI, Orlando FL	Feb 10	Mar 10	1	771	Y		
FY 2011	TBS PEO STRI Orlando	C / FFP	PEO STRI, Orlando FL	Jan 11	Feb 11	1	785	N		

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				9979		9979	10918	10610	12453	10566		54526
Gross Cost			90.8	52.0		52.0	63.5	61.6	61.9	55.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			90.8	52.0		52.0	63.5	61.6	61.9	55.4	Continuing	Continuing
Initial Spares												
Total Proc Cost			90.8	52.0		52.0	63.5	61.6	61.9	55.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

Description:
The Instrumentable Multiple Integrated Laser Engagement System (I-MILES) provides key training functionality for use by the Army as a move towards modularity, current and future combat operations, and training up for deployment in the Overseas Contingency Operations (OCO) arena. 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.

Previously, this program was funded in Standard Study Number (SSN) NA0101, Non System Training Devices (NSTD) Soldier Training Support Program (STSP).

Live Tactical Engagement Simulation System (L-TESS) will provide a live, precision, combined arms Force-on-Force and Force-on-Target Non-Line of Sight (NLOS) training capability for Brigade and below exercises, at Homestation, Maneuver Combat Training Centers, deployed sites, and will be interoperable with current and future I-MILES Line of Sight (LOS) laser based systems. L-TESS will provide realistic, real-time casualty effects for Force-on-Force tactical engagement training scenarios and its ability to integrate into training instrumentation systems to provide for high fidelity combined arms combat exercises.

Justification:
FY12 Base procurement dollars of \$52.035 million procures Instrumentable Multiple Integrated Laser Engagement System (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-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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
I-MILES																
MILES Individual Weapon Sysem (IWS)	A				42483	24368	2	17099	8507	2				17099	8507	2
MILES Tactical Vehicle System (TVS)	A				24728	1950	13	21191	1472	14				21191	1472	14
MILES Tech Refresh	A				7520			4101						4101		
MILES In House Government Support	A				6264			1726						1726		
MILES Contractor Engineering Support	A				2146			2600						2600		
MILES ECPs	A				1818			5318						5318		
MILES Initial Spares	A				5877											
Total:					90836			52035						52035		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 Sysem (IWS)										
FY 2011	Cubic Defense Sys. (IWS) San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Dec 10	Jun 11	24368	2	Yes		
FY 2012	TBS (IWS) TBS	C / FFP	PEO STRI, Orlando, FL	Dec 11	Jun 12	8507	2	Yes		
MILES Tactical Vehicle System (TVS)										
FY 2011	Cubic Defense Sys. (TVS) San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Jan 11	Apr 11	1950	13	Yes		
FY 2012	Cubic Defense Sys. (TVS) San Diego, CA	C / FFP	PEO STRI, Orlando, FL	Jan 12	Apr 12	1472	14	Yes		

REMARKS:

FY 13 / 14 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
NSTD- MILES (NA0116)

Date:
February 2011

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			
MILES Individual Weapon System (IWS)																																
1	FY 11	A	18729	0	18729																							18729				
1	FY 11	AR	5369	0	5369																							5369				
1	FY 11	TOT	24368	24368																								0				
2	FY 12	A	8507	2840	5667	710	710	710	710	710	710	710	697															0				
MILES Tactical Vehicle System (TVS)																																
3	FY 11	A	1369	0	1369																							1369				
3	FY 11	AR	465	0	465																							465				
3	FY 11	NG	116	0	116																							116				
3	FY 11	TOT	1950	1950																								0				
3	FY 12	A	1472	1200	272	272																						0				
Total						31987	982	710	710	710	710	710	697															26048				
						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	Cubic Defense Sys. (IWS), San Diego, CA	15000	25000	35000		1	Initial	0	2	7	9	A = Active Component NG = National Guard Component AR = Reserve Component TOT = Total
							Reorder	0	2	7	9	
2	TBS (IWS), TBS	7000	25000	35000		2	Initial	0	2	7	9	
							Reorder	0	2	7	0	
3	Cubic Defense Sys. (TVS), San Diego, CA	1200	4800	10000		3	Initial	0	3	4	7	
							Reorder	0	3	4	7	
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				3		3	3	6	6	9		27
Gross Cost			3.5	19.0		19.0	20.5	21.7	20.1	18.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			3.5	19.0		19.0	20.5	21.7	20.1	18.5	Continuing	Continuing
Initial Spares												
Total Proc Cost			3.5	19.0		19.0	20.5	21.7	20.1	18.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				6.3		6.3	6.8	3.6	3.3	2.1	Continuing	Continuing

Description:
The NTSD-LVC Architecture line includes the Live, Virtual, Constructive Integrating Architecture (LVC-IA) and the Common Training Instrumentation Architecture (CTIA) programs.

The Common Training Instrumentation Architecture (CTIA) is the critical Live core product-line architecture of the Live, Virtual, Constructive Integrated Training Environment (LVC-ITE). CTIA provides the common Army owned software, product-line architecture, product line software, standards, services, and architecture framework for supporting the Live Training Transformation (LT2) Product Line of Live Training Systems (LTS) supporting Army-wide live instrumented Force-On-Force (FOF) and Force-On-Target (FOT) training requirements. CTIA provides the Post Deployment Software Support (PDSS) and technology refresh for the LT2 family of LTS supporting live training systems and provides the live training architecture standard for achieving and maintaining the interoperability between LTS and the Live, Virtual, Constructive Integrating Architecture (LVC-IA), battle command and control (C2) systems, and the Test and Training Enabling Architecture (TENA).

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 ITE that approximates the Operating Environment and provides value-added training and mission rehearsal opportunities to Commanders and units.

Justification:
FY12 Base procurement dollars of \$2.855 million procures for the CTIA program required infrastructure, core lab facility, PDSS and Technology Refresh for the LT2, Family of Training Systems (FTS), and the LVC-ITE.

FY12 Base procurement dollars of \$16.142 million procures the Live, Virtual, Constructive Integrating Architecture (LVC-IA) associated hardware, new purchases, hardware refresh, initial software license sites, Post Deployment Software Support (PDSS), installation fielding team, installation team site travel, initial spares, and NET fielding support for three fielded sites (Fort Bliss, TX, Fort Hood, TX and Fort Campbell, KY). LVC-IA is the interface for training devices that will enable the Army to utilize the Live, Virtual, and Constructive pieces in an Integrated Training Environment (ITE).

All funding supports the Active Component.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Line Item Nomenclature: NSTD - LVC ARCHITECTURE (NA0121)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CTIA																
CTIA In-house gov't support					983			1001						1001		
CTIA PDSS					2530			1854						1854		
LVC-IA																
LVC-IA In-house gov't support								225						225		
LVC-IA PDSS								2784						2784		
LVC-IA fieldings								13133	3	4378				13133	3	4378
Total:					3513			18997						18997		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 - LVC ARCHITECTURE (NA0121)
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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
LVC-IA fieldings FY 2012	Cole Engineering Services Orlando, FL	C / CPIF	PEO STRI, Orlando, FL	Jan 12	Jul 12	3	4378	Yes		

REMARKS:

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE NSTD - LVC ARCHITECTURE (NA0121)										Date: February 2011									
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
LVC-IA fieldings																													
2	FY 12	A	3	0	3				A								1	1	1									0	
Total					3												1	1	1										
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
												1
1	Cole Engineering Services, Orlando, FL	1	3	3		1	Initial	3	7	0	7	
							Reorder	3	7	0	7	
2	TBS, TBS	1	3	3		2	Initial	3	7	0	7	
							Reorder	3	7	0	7	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		75		6		6				1		82
Gross Cost	827.0	65.0	73.1	17.8		17.8	25.7	27.1	26.5	30.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	827.0	65.0	73.1	17.8		17.8	25.7	27.1	26.5	30.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	827.0	65.0	73.1	17.8		17.8	25.7	27.1	26.5	30.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.9		3.0		3.0				30.9	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	66	0	6	0	6	0	0	0	1
	Gross Cost	60454.0	73112.0	12768.0	0.0	12768.0	14140.0	14888.0	14581.0	17846.0
National Guard	Qty	9	0	0	0	0	0	0	0	0
	Gross Cost	4500.0	0.0	4437.0	0.0	4437.0	10284.0	10827.0	10604.0	11599.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	0.0	555.0	0.0	555.0	1286.0	1353.0	1326.0	1450.0
Total	Qty	75	0	6	0	6	0	0	0	1
	Gross Cost	64954	73112	17760	0	17760	25710	27068	26511	30895

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), Heavy Expanded Mobility Tactical Truck (HEMTT) 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 company level fixed sites, four platoon level mobile sets for USAREUR, and 14 ARNG mobile platoon level sets. 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 a maximum of 40 manned modules; an Observer Controller (OC) and a Tactical Operation Center (TOC); five After

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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Action Review (AAR) rooms; two Semi-Automated Forces (SAF) rooms (Blue and Red Force), each containing five SAF workstations; a Maintenance Control Console (MCC) room; and a Master Console (MC). The mobile platoon sets contain four simulator modules in the tank platoon version and mechanized infantry platoon sets. The 14 ARNG mobile sets are dedicated to the ARNG and AR. The RVTT sets contain four 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. The AC and AR sites will support IBCTs, Airborne, Ranger and Special Forces Units. The Dismounted Soldier system is a network of nine immersive Soldier components, After Action Review, SAF and five desktop workstations for adjacent units. The Army will field four sites to be utilized at AC, AR and ARNG sites. The CCTT program is 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:

FY12 Base procurement dollars of \$17.760 million procure Dismounted Soldier suites. These suites will support home station training and pre-deployment training to support on-going combat operations in Iraq and Afghanistan. Fieldings are scheduled to support the Active and National Guard 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 preparing for Overseas Contingency Operations (OCO).

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MODULES & SITE EQUIPMENT	A	37424	32	1170	16452	20	823									
COMMERCIAL TRAILERS	A				6800	24	283									
COMMERCIAL IMAGE GENERATORS (IG)	A	4893	43	114	1999	30	67									
DISMOUNTED SOLDIER	A				17226	16	1077	4470	6	745				4470	6	745
PROD ENGINEERING AND PMO SUPPORT		5703			5805			5749						5749		
PRODUCTION ENGR CONTRACTOR SUPT		1570			1610			1572						1572		
SYSTEM HARDWARE REFRESH		2112			7622											
SOFTWARE MAINTENANCE SUPPORT		12312			8785			4469						4469		
INTERIM CONTRACTORS LOGISTICS SUPPORT								1500						1500		
END OF LIFE COMMERCIAL ITEMS		940														
ENGINEERING CHANGE PROPOSALS					6813											
TEXAS ARNG FUTURE SOLDIER TRAINER-ADD																
Total:		64954			73112			17760						17760		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 2010	Lockheed Martin STS Orlando, FL	C / FFP	PEO STRI Orlando, FL	Apr 10	Jan 11	32	1170	Yes		
FY 2011	Lockheed Martin STS Orlando, FL	C / FFP	PEO STRI Orlando, FL	Jan 11	Sep 11	20	823	Yes		
COMMERCIAL TRAILERS										
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 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 2011	TBS	C / FFP	PEO STRI Orlando, FL	Dec 10	Aug 11	16	1077	No		
FY 2012	TBS	C / FFP	PEO STRI Orlando, FL	Dec 11	Mar 12	6	745	No		

REMARKS:

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)										Date: February 2011														
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				
MODULES & SITE EQUIPMENT																																		
1	FY 10	A	28	0	28																							28						
1	FY 10	NG	4	0	4																							4						
1	FY 10	TOT	32	0	32								A												2	3	3	3	4	4	3	3	3	4
1	FY 11	A	8	0	8																							8						
1	FY 11	AR	4	0	4																							4						
1	FY 11	NG	8	0	8																							8						
1	FY 11	TOT	20	0	20																				A								2	18
COMMERCIAL TRAILERS																																		
1	FY 11	A	16	16																													0	
1	FY 11	NG	8	8																													0	
1	FY 11	TOT	24	0	24																					A							2	22
DISMOUNTED SOLDIER																																		
2	FY 11	A	12	0	12																												12	
2	FY 11	NG	4	0	4																												4	
2	FY 11	TOT	16	0	16																					A						2	2	12
2	FY 12	A	6	0	6																												6	
2	FY 12	TOT	6	0	6																												6	
Total					172																													136
						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 NG = National Guard Component AR = Reserve Component TOT = Total																			
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	4	6	The cost element Commercial Image Generators (IG) is a COTS product. Therefore, no P-21 is required for this cost element.																		
3	Rockwell Collins, Inc., Cedar Rapids, IA					1	300	375		3	Initial	0	2	4	6																			
											Reorder	0	2	4	6																			
											Initial																							
											Reorder																							
											Initial																							
											Reorder																							

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE CLOSE COMBAT TACTICAL TRAINER (NA0170)										Date: February 2011								
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
MODULES & SITE EQUIPMENT																												
1	FY 10	A	28	0	28																							28
1	FY 10	NG	4	0	4																							4
1	FY 10	TOT	32	28	4	2	2																					0
1	FY 11	A	8	0	8																							8
1	FY 11	AR	4	0	4																							4
1	FY 11	NG	8	0	8																							8
1	FY 11	TOT	20	2	18	2	2	2	2	2	2	2	2	2														0
COMMERCIAL TRAILERS																												
1	FY 11	A	16	16																								0
1	FY 11	NG	8	8																								0
1	FY 11	TOT	24	2	22	2	2	2	2	2	2	2	2	2	2													0
DISMOUNTED SOLDIER																												
2	FY 11	A	12	0	12																							12
2	FY 11	NG	4	0	4																							4
2	FY 11	TOT	16	4	12	2	2	2	2	2	2																	0
2	FY 12	A	6	0	6																							6
2	FY 12	TOT	6	0	6			A			1	1	1	1		1	1											0
Total					136	8	8	6	6	6	7	5	5	5	2	3	1											74
					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													
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	4	6													
3	Rockwell Collins, Inc., Cedar Rapids, IA					1	300	375		3	Initial	0	2	4	6													
											Reorder	0	2	4	6													
											Initial																	
											Reorder																	
											Initial																	
											Reorder																	

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	366.4	12.8	26.1	9.4		9.4	15.0	18.5	9.9	17.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	366.4	12.8	26.1	9.4		9.4	15.0	18.5	9.9	17.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	366.4	12.8	26.1	9.4		9.4	15.0	18.5	9.9	17.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	1
	Gross Cost	6633.0	26120.0	7262.0	0.0	7262.0	11362.0	14021.0	7904.0	16053.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	2806.0	0.0	1053.0	0.0	1053.0	1647.0	2428.0	1145.0	1091.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3316.0	0.0	1098.0	0.0	1098.0	1968.0	2034.0	822.0	669.0
Total	Qty	0	0	0	0	0	0	0	0	1
	Gross Cost	12755	26120	9413	0	9413	14977	18483	9871	17813

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 mobile trailers housing six reconfigurable networked simulators that support the AH-64A/D, UH-60A/L, CH-47D, and OH-58D aircraft. Other AVCATT modules, such as the Non-rated Crewmember Manned Module, can be linked to this basic configuration, when and where needed, to support specific unit training requirements. 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).

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature AVIATION COMBINED ARMS TACTICAL TRAINER (AVCATT) (NA0173)
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Program Elements for Code B Items: <small>654780</small>	Code: B	Other Related Program Elements: <small>RDT&E D582 & D585, OMA 115013</small>
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FY12 Base procurement dollars in the amount of \$9.413 million supports Post Deployment Software Support (PDSS) services to maintain the AVCATT. PDSS tasks include: Baseline Management; Discrepancy Report Correction; Information Assurance; Field Operations and Training Support; and Software Engineering Environment Operations and Maintenance. 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 for utility and attack rotary wing aircraft.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Base Funding																
A. AVCATT SUITE	A				13048	1	13048									
B. PRODUCTION ENGINEERING AND PMO		3337			2532			2903						2903		
C. ENGINEERING CHANGE PROPOSALS		4511			5860			1510						1510		
D. SOFTWARE MAINTENANCE SUPPORT		4907			4680			5000						5000		
Total:		12755			26120			9413						9413		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		5										5
Gross Cost		7.8	5.0									12.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		7.8	5.0									12.8
Initial Spares												
Total Proc Cost		7.8	5.0									12.8
Flyaway U/C												
Weapon System Proc U/C		1.6										2.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	5	1	0	0	0	0	0	0	0
	Gross Cost	7846.0	4964.0	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	5	1	0	0	0	0	0	0	0
	Gross Cost	7846	4964	0	0	0	0	0	0	0

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 within the Live, Virtual and Constructive Integrated Training Environment (LVC-ITE).

Justification:
This program has no FY12 Base or OCO 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: Gaming Technology In Support of Army Training (NA0176)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$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		945			292											
Web Portal		400			400											
Total:		7846			4964											

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment CALIBRATION SETS EQUIPMENT (N10000)

Program Elements for Code B Items:			Code:	Other Related Program Elements:								
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				3		3						3
Gross Cost	201.1	16.8	38.8	13.6		13.6	5.8					276.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	201.1	16.8	38.8	13.6		13.6	5.8					276.1
Initial Spares												
Total Proc Cost	201.1	16.8	38.8	13.6		13.6	5.8					276.1
Flyaway U/C												
Weapon System Proc U/C				4.5		4.5						92.0

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	217	586	2	0	2	0	0	0	0
	Gross Cost	12756.0	37038.0	9894.0	0.0	9894.0	5810.0	0.0	0.0	0.0
National Guard	Qty	19	25	1	0	1	0	0	0	0
	Gross Cost	4036.0	1740.0	3724.0	0.0	3724.0	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	236	611	3	0	3	0	0	0	0
	Gross Cost	16792	38778	13618	0	13618	5810	0	0	0

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 sets 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 the 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 the Apache, Blackhawk, and Chinook helicopters.

Approved Acquisition Objective (AAO): AN/GSM-286 - 50; AN/GSM-287 - 88; AN/GSM-421 - 41; AN/GSM-705 - 34; Secondary Reference Standards Set - 12

Justification:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:
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FY12 Base procurement dollars in the amount of \$13.618 million support acquisition of up-armor capable AN/GSM-421(V2) Tactical Calibration Systems; physical calibration standards in mass balance, inch-ounce torque, and gage blocks in support of multiple weapon systems to include aviation, armor, automotive and missile systems; microwave high power sensors and couplers/filters that support aviation and communication platforms.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
AN/GSM-421(V2) Calibration Set	A				15500	10	1550	3000	3	1000				3000	3	1000
Signal Generator		3131	93	34												
Truck/Avn Scale Calibrator		817	38	22												
Hydraulic Pressure Standard		1641	149	11												
Dead Weight Tester (Avionics)		1293	5	259												
Temperature/Humidity Recorder		569	195	3												
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									
Mass Balance Sets								576	12	48				576	12	48
Inch-Ounce Torque Calibrator								720	72	10				720	72	10
Power Sensor								536	134	4				536	134	4
High Power Couplers and Filters								2760	184	15				2760	184	15
Items with <\$500,000 total cost		2908			3121			480						480		
Initial Spares		250			550			101						101		
Accessories/Spt Equipment		2577			4124			634						634		
Contractual Engineering/Technical Svc		1879			1573											
Government Engineering/Support		1687			1728			3350						3350		
Fielding Support		40						187						187		
New Equipment Training								426						426		
NGB First Unit Equipped Shortfalls								848						848		
Total:		16792			38778			13618						13618		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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-421(V2) Calibration Set										
FY 2011	TBS (1) TBD	C / FFP	AMCOM CONTR CTR	Jan 11	Oct 11	10	1550	Y		
FY 2012	TBS (1) TBD	C / FFP	AMCOM CONTR CTR	Jan 12	Oct 12	3	1000	Y		
Signal Generator										
FY 2010	Anritsu Morgan Hill, CA	C / FFP	AMCOM CONTR CTR	Mar 10	Jun 10	93	34			
Truck/Avn Scale Calibrator										
FY 2010	Dynetics Huntsville, AL	SS / FFP	AMCOM CONTR CTR	Jul 10	Aug 10	38	22			
Hydraulic Pressure Standard										
FY 2010	Tech Communities, Inc San Bruno, CA	C / FFP	AMCOM CONTR CTR	Aug 10	Feb 11	149	11			
Dead Weight Tester (Avionics)										
FY 2010	Fluke Everett, WA	SS / FFP	AMCOM CONTR CTR	May 10	Aug 10	5	259			
Temperature/Humidity Recorder										
FY 2010	Tech Communities, Inc San Bruno, CA	SS / FFP	AMCOM CONTR CTR	Jun 10	Jul 10	195	3			
Phase Noise Measurement System										
FY 2011	TBS (2) TBD	C / FFP	AMCOM CONTR CTR	Jan 11	Mar 11	11	150	Y		NOV 10
Fluid Separator										
FY 2011	TBS (3) TBD	C / FFP	AMCOM CONTR CTR	Jan 11	Mar 11	165	5	Y		NOV 10
PSA Software										
FY 2011	TBS (4) TBD	C / FFP	AMCOM CONTR CTR	Jan 11	Mar 11	160	18	Y		NOV 10
Transfer Level Repair Equip & Wksta										
FY 2011	TBS (5) TBD	C / FFP	AMCOM CONTR CTR	Jan 11	Mar 11	165	15	Y		NOV 10
Scope Calibrator										
FY 2011	TBS (6) TBD	C / FFP	AMCOM CONTR CTR	Jan 11	Mar 11	100	45	Y		NOV 10
Mass Balance Sets										
FY 2012	TBS (7)	C / FFP	ACC - Redstone	Jan 12	May 12	12	48	N	SEP 11	NOV 11

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
Inch-Ounce Torque Calibrator FY 2012	TBD TBS (8) TBD	C / FFP	ACC - Redstone	Jan 12	Feb 12	72	10	N	SEP 11	NOV 11
Power Sensor FY 2012	TBS (9) TBD	C / FFP	ACC - Redstone	Feb 12	Apr 12	134	4	N	SEP 11	NOV 11
High Power Couplers and Filters FY 2012	TBS (10) TBD	C / FFP	ACC - Redstone	Feb 12	Apr 12	184	15	N	SEP 11	NOV 11

REMARKS: Numerous items are procured through the Calibration Sets Equipment program. Only those acquisitions totaling \$500,000 or more are being identified individually. All equipment except the AN/GSM-421(V2) Calibration Set (shelter) is Commercial Off The Shelf (COTS).

FY 10 / 11 BUDGET PRODUCTION SCHEDULE

P-1 ITEM NOMENCLATURE
CALIBRATION SETS EQUIPMENT (N10000)

Date:
February 2011

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	
AN/GSM-421(V2) Calibration Set																														
1	FY 11	A	2	0	2																							2		
1	FY 11	NG	8	0	8																							8		
1	FY 11	TOT	10	0	10																							10		
1	FY 12	A	2	0	2																							2		
1	FY 12	NG	1	0	1																							1		
1	FY 12	TOT	3	0	3																							3		
Total					26																							26		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS Production rates are annual rates.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBS (1), TBD	3	10	20		1	Initial	0	3	9	12
							Reorder	0	3	9	12
							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	
AN/GSM-421(V2) Calibration Set																														
1	FY 11	A	2	0	2																							2		
1	FY 11	NG	8	0	8																							8		
1	FY 11	TOT	10	0	10	2	2	2	2	2																		0		
1	FY 12	A	2	0	2																							2		
1	FY 12	NG	1	0	1																							1		
1	FY 12	TOT	3	0	3				A								2	1										0		
Total					26	2	2	2	2	2							2	1										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 Production rates are annual rates.
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct			
1	TBS (1), TBD	3	10	20		1	Initial	0	3	9	12
							Reorder	0	3	9	12
							Initial				
							Reorder				
							Initial				
							Reorder				
							Initial				
							Reorder				

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
INTEGRATED FAMILY OF TEST EQUIPMENT (IFTE) (MB4000)

Program Elements for Code B Items:

Code:
A

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				1133		1133	1948	1921	969	1008		6979
Gross Cost	767.1	100.0	105.1	49.4		49.4	96.7	86.7	53.4	52.1	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	767.1	100.0	105.1	49.4		49.4	96.7	86.7	53.4	52.1	Continuing	Continuing
Initial Spares												
Total Proc Cost	767.1	100.0	105.1	49.4		49.4	96.7	86.7	53.4	52.1	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.0		0.0	0.0	0.0	0.1	0.1	Continuing	Continuing

Description:

The Integrated Family of Test Equipment (IFTE) provides automatic test equipment capable of supporting multiple weapon systems. The IFTE systems provide electronic fault isolation, test and repair capabilities at all levels of maintenance, and do it more cost effectively than system-specific testers. The IFTE family consists of the Maintenance Support Device (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 Remote Weapons Station, Improved TOW Acquisition System (ITAS), Common Missile Warning System (CMWS) and the Army's entire fleet of diesel engine-powered wheeled and tracked vehicles.

Justification:

FY12 Base procurement dollars in the amount of \$49.437 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 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 unsupported testers currently in the field.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE (MB4002)																
Hardware	A	44977	3329	14	22237	1448	15	17373	1129	15				17373	1129	15
Other		23475			21533			15752						15752		
SUBTOTAL		68452			43770			33125						33125		
NEXT GENERATION AUTO TEST SYS (MB4004)																
Hardware	B				57222	17	3366	11932	4	2983				11932	4	2983
Other		31580			4102			4380						4380		
SUBTOTAL		31580			61324			16312						16312		
Total:		100032			105094			49437						49437		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty	13003			1129		1129	1939	1914	963	1002		19950
Gross Cost	328.9	68.5	43.8	33.1		33.1	57.9	57.4	28.7	29.8	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	328.9	68.5	43.8	33.1		33.1	57.9	57.4	28.7	29.8	Continuing	Continuing
Initial Spares												
Total Proc Cost	328.9	68.5	43.8	33.1		33.1	57.9	57.4	28.7	29.8	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C	0.0			0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	320	565	711	0	711	950	1244	481	450
	Gross Cost	47697.0	17018.0	21386.0	0.0	21386.0	23908.0	37753.0	14233.0	13328.0
National Guard	Qty	427	681	294	0	294	975	414	290	440
	Gross Cost	17396.0	20392.0	8720.0	0.0	8720.0	28220.0	12379.0	9985.0	12183.0
Reserve	Qty	85	202	124	0	124	14	256	192	112
	Gross Cost	3359.0	6360.0	3019.0	0.0	3019.0	5760.0	7256.0	4505.0	4306.0
Total	Qty	832	1448	1129	0	1129	1939	1914	963	1002
	Gross Cost	68452	43770	33125	0	33125	57888	57388	28723	29817

Description:
The Maintenance Support Device (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 provides test and diagnostic support and maintenance automation capabilities that are critical to the readiness of Army units and their equipment. The MSD hosts interactive electronic technical manuals 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. It is being fielded to support approved force structure and Army Force Generation (ARFORGEN) requirements.

Approved Acquisition Objective (AAO): 35,558

Justification:
FY12 Base procurement dollars in the amount of \$33.125 million support acquisition of hardware to satisfy Modified Table of Organization and Equipment (MTOE) requirements, 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,

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

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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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, and is in widespread use in units deployed in support of overseas contingency operations.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
MAINTENANCE SUPPORT DEVICE	A															
MSD/MSD Internal Com Eng (ICE)		44977	3329	14	22237	1448	15	17373	1129	15				17373	1129	15
ICE Kits		14460			13848			8730						8730		
Non-Recurring Production Engineering		1540			1000			550						550		
Recurring Production Engineering		430			695			510						510		
Systems Engineering/Program Management		3790			2980			2433						2433		
Contractual Engineering/Technical Svcs		1941			2000			2330						2330		
Quality Assurance		84						100						100		
Technical Publications		69			250			175						175		
New Equipment Training		480						480						480		
Fielding		681			760			444						444		
Total:		68452			43770			33125						33125		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Maintenance Support Device (MB4002)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MAINTENANCE SUPPORT DEVICE										
FY 2010	Miltope Corporation Hope Hull	C / FP	JM&L Cont Ctr	May 10	Jan 11	3329	14	Y		
FY 2011	Miltope Corporation Hope Hull	C / FP	JM&L Cont Ctr	Jan 11	Aug 11	1448	15	Y		
FY 2012	Miltope Corporation Hope Hull	C / FP	ACC-Picatunny	Jan 12	May 12	1129	15	Y		

REMARKS: Unit costs vary by year depending upon the configurations purchased to meet projected fielding requirements. Maintenance Support Device (MSD) systems are costed and programmed at an average ratio of 75 percent with an Internal Combustion Engine (ICE) test adapter kit (MSD-ICE) and 25 percent without the ICE test adapter kit. In FY10, FY11 and FY12, additional ICE test adapter kits are being procured to satisfy fielding requirements.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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: 0604746A	Code: B	Other Related Program Elements:										
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		16	17	4		4	9	7	6	6	Continuing	Continuing
Gross Cost		31.6	61.3	16.3		16.3	38.8	29.4	24.7	22.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		31.6	61.3	16.3		16.3	38.8	29.4	24.7	22.3	Continuing	Continuing
Initial Spares												
Total Proc Cost		31.6	61.3	16.3		16.3	38.8	29.4	24.7	22.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		2.0		4.1		4.1	4.3	4.2	4.1	3.7	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	16	17	2	0	2	5	4	3	3	
	Gross Cost	31580.0	59016.0	8054.0	0.0	8054.0	19428.0	14814.0	13570.0	11008.0	
National Guard	Qty	0	0	2	0	2	4	3	3	3	
	Gross Cost	0.0	2308.0	8258.0	0.0	8258.0	19371.0	14542.0	11102.0	11301.0	
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	16	17	4	0	4	9	7	6	6	
	Gross Cost	31580	61324	16312	0	16312	38799	29356	24672	22309	

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 Systems 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.

Approved Acquisition Objective (AAO): 149

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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: 0604746A	Code: B	Other Related Program Elements:
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Justification:
 FY12 Base procurement dollars in the amount of \$16.312 million support acquisition of 4 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 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 Stryker Remote Weapons Station (RWS), Improved TOW Acquisition System (ITAS), 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. FY12 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.

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Next Generation Automatic Test System																
Hardware/System Integration	B				57222	17	3366	11932	4	2983				11932	4	2983
Government Furnished Equipment		161			1334			312						312		
Test Program Sets (TPS)		9119														
Technical Data		1010														
System Engineering/Program Management		1397			1768			1916						1916		
Software Engineering/Support		1000			500			200						200		
Quality Assurance		100			200			50						50		
Contractual Engineering/Tech Svcs		500			300			100						100		
Support Equipment/Supplies		2502														
Initial Spares		15791						1802						1802		
Total:		31580			61324			16312						16312		

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE Next Generation Automatic Test System (NGATS) (MB4004)										Date: February 2011																																																																																																																														
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																																																																																																																								
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Next Generation Automatic Test System																																																																																																																																																		
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1	FY 12	NG	2	0	2																										2																																																																																																																			
1	FY 12	TOT	4	0	4																									2	2																																																																																																																			
Total					25												2	2	2	2	2	2	2	2	2	1					2	6																																																																																																																		
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MFR	Name - Location	MIN	1-8-5	MAX	Reached D+	MFR	Initial	Reorder	ADMIN LEAD TIME Prior 1 Oct	ADMIN LEAD TIME After 1 Oct	MFR After 1 Oct	TOTAL After 1 Oct	REMARKS																																																																																																																																					
1	TBS, TBD	8	16	30		1	Initial	Reorder	0	8	15	23	Production rates are annual rates.																																																																																																																																					
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Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment TEST EQUIPMENT MODERNIZATION (TEMOD) (N11000)

Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		501	411	3847		3847	420	401	4201	2875		12656
Gross Cost	187.2	15.5	19.2	30.5		30.5	5.6	5.7	24.5	25.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	187.2	15.5	19.2	30.5		30.5	5.6	5.7	24.5	25.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	187.2	15.5	19.2	30.5		30.5	5.6	5.7	24.5	25.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	295	247	2447	0	2447	420	401	4201	2875	
	Gross Cost	9273.0	11828.0	19440.0	0.0	19440.0	5603.0	5723.0	19332.0	12590.0	
National Guard	Qty	184	146	1100	0	1100	0	0	0	0	
	Gross Cost	4914.0	6614.0	9024.0	0.0	9024.0	0.0	0.0	5134.0	9288.0	
Reserve	Qty	22	18	300	0	300	0	0	0	0	
	Gross Cost	1291.0	724.0	1987.0	0.0	1987.0	0.0	0.0	0.0	4049.0	
Total	Qty	501	411	3847	0	3847	420	401	4201	2875	
	Gross Cost	15478	19166	30451	0	30451	5603	5723	24466	25927	

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:
 FY12 Base procurement dollars in the amount of \$30.451 million support acquisition of additional quantities of the Multimeter, Radio Test Set (RTS), Telecommunications System Test Set and 30GHz Signal Generator and initial quantities of the Ammeter. These items provide capabilities required to support a balanced investment strategy for the Army's approved force structure and Army Force Generation (ARFORGEN) requirements. 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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	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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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. The Ammeter will be used to provide general-purpose digital clamp-on ammeter measurements which can be used to measure alternating and direct currents without interrupting the circuit. Lack of these capabilities will impact unit readiness levels and incur unnecessary risks for Army personnel and equipment. By using a two-step sealed bidding process, the TEMOD program realizes discounts up to 55 percent from the manufacturers' suggested retail prices. In addition, TEMOD items typically carry seven-year extended warranties.

Approved Acquisition Objective (AAO): 30GHz Signal Generator - 1444; Radio Test Set - 8070; Telecommunications System Test Set - 553; Multimeter - 8217; Ammeter - 682

IAW Section 1815 of the FY08 NDAA this item is necessary for use by the active components and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Portable Radar Test Set	A	1435	126	12	286	26	11									
Portable Radar Test Set Upgrade	A	94	19	5												
30 GHz Signal Generator	A	8752	547	16	11560	340	34	7200	450	16				7200	450	16
Telecommunications System Test Set	B				525	15	35	5075	145	35				5075	145	35
Multimeter	B				15	15	1	984	1640	1				984	1640	1
Radio Test Set	B				75	15	5	6750	1500	5				6750	1500	5
Ammeter	B							73	125	1				73	125	1
Warranties		1638			1264			3009						3009		
Logistical/Technical Data					700			750						750		
Initial Spares					10			546						546		
Program Mgmt/Support		1708			1038			691						691		
Contractual Engr/Technical Services		200			309			460						460		
Production Engineering		894			1120			1318						1318		
Logistics Services/Support		657			838			970						970		
Other Government Agencies					75			75						75		
Support Equipment								600						600		
New Equipment Training		100			300			500						500		
Quality Assurance					100			200						200		
Publications					751			850						850		
Maintenance Fixtures					200			400						400		
Total:		15478			19166			30451						30451		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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)
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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
Portable Radar Test Set										
FY 2010	Tel-Instrument Electronics Carlstadt, NJ	C / FP	AMCOM Cont Ctr	Jul 10	Aug 11	126	12			
FY 2011	Tel-Instrument Electronics Carlstadt, NJ	C / FP	AMCOM Cont Ctr	Jan 11	Jul 11	26	11			
Portable Radar Test Set Upgrade										
FY 2010	Tel-Instrument Electronics Carlstadt, NJ	C / FP	AMCOM Cont Ctr	Jul 10	Aug 11	19	5			
30 GHz Signal Generator										
FY 2010	Agilent Technologies Englewood, CO	C / FP	AMCOM Cont Ctr	Sep 10	Nov 11	450	16			
FY 2010	Agilent Technologies Englewood, CO	C / FP	AMCOM Cont Ctr	Jun 11	May 12	97	16	Y		
FY 2011	Agilent Technologies Englewood, CO	C / FP	AMCOM Cont Ctr	Feb 11	Oct 11	340	34	Y		
FY 2012	Agilent Technologies Englewood, CO	C / FP	ACC-Redstone	Jan 12	Nov 12	450	16	Y		
Telecommunications System Test Set										
FY 2011	TBS-1 TBD	C / FP	AMCOM Cont Ctr	Oct 11	Mar 12	15	35	N	Feb 10	Mar 11
FY 2012	TBS-1 TBD	C / FP	ACC-Redstone	Nov 11	Jul 12	145	35	N		
Multimeter										
FY 2011	TBS-2 TBD	C / FP	AMCOM Cont Ctr	Jan 11	Sep 11	15	1	N	Feb 10	Nov 10
FY 2012	TBS-2 TBD	C / FP	ACC-Redstone	Nov 11	May 12	1640	1	Y		
Radio Test Set										
FY 2011	TBS-3 TBD	C / FP	AMCOM Cont Ctr	Feb 11	Sep 11	15	5	N	Feb 10	Nov 10
FY 2012	TBS-3 TBD	C / FP	ACC-Redstone	Dec 11	Jun 12	1500	5	Y		
Ammeter										
FY 2012	TBS-4 TBD	C / FP	ACC-Redstone	Dec 11	Feb 12	125	1	N	Feb 11	Oct 11

REMARKS: The Portable Radar Test Set and the Mode 5 Upgrade, the 30 GHz Signal Generator, the Telecommunications System Test Set, the Multimeter, the Radio Test Set and the Ammeter being procured or planned for procurement during the FY10 through FY12 period are commercial off-the-shelf (COTS) items.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	1608.1	694.8	100.8	4.9	43.0	47.9	5.0	5.0	4.7	4.2	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1608.1	694.8	100.8	4.9	43.0	47.9	5.0	5.0	4.7	4.2	Continuing	Continuing
Initial Spares												
Total Proc Cost	1608.1	694.8	100.8	4.9	43.0	47.9	5.0	5.0	4.7	4.2	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	694750.0	100819.0	4923.0	43000.0	47923.0	5008.0	5030.0	4744.0	4215.0
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	694750	100819	4923	43000	47923	5008	5030	4744	4215

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 rapidly provides capabilities to Army forces employed globally through current and emerging technologies in order to improve operational effectiveness. The REF Forward Teams in Iraq and Afghanistan work with Combatant Commanders and soldiers to identify Warfighter needs while REF Rear formulates solutions and rapidly delivers/fields new equipment to the deployed units. 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 fiscal 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:
FY12 Base procurement dollars in the amount of \$5.000 million provides urgently needed state of the art technology to soldiers in the field to meet immediate warfighter needs under operational

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>Rapid Equipping Soldier Support Equipment (M80101)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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conditions in the current theaters. The Rapid Equipping Force mission directly supports the Army Campaign Plan (ACP) objectives. The Rapid Equipping Force 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.

FY12 OCO procurement dollars in the amount of \$43.0 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 Rapid Equipping Force mission directly supports the Army Campaign Plan (ACP) objectives. The Rapid Equipping Force 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.

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 2011				
OPA3 Cost Elements			ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
				Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
				\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
REF - TRAIN THE FORCE																		
Train the Force - Various Equipment						2485			500			1000			1500			
TOTAL Train the Force						2485			500			1000			1500			
REF - ENHANCED INTEL, SURV, RECON (ISR)																		
Enhanced ISR - Various Equipment				3500		9938			2000			15000			17000			
TOTAL Enhanced ISR				3500		9938			2000			15000			17000			
REF - SOLDIER PROTECTION																		
Soldier Protection - Various Equipment						4141			1000			3000			4000			
TOTAL Soldier Protection						4141			1000			3000			4000			
REF - LOGISTIC AND MEDICAL COIN																		
Log and Medical COIN - Various Equipment						3313						1000			1000			
TOTAL Logistic and Medical COIN						3313						1000			1000			
REF - TACTICAL COMMUNICATIONS																		
Tactical Communications - Various						829			1000			3000			4000			
TOTAL Tactical Communications						829			1000			3000			4000			
REF - PROTECT THE FORCE																		
Project - Darius				160														
Project - Domino				696														
Project - Goldie				3211														
Project - Javelin Tripod				546														
Project - PVAP				1247														
Project - Micro UAV (WASP)				997														
Project - Wolfhound				2310														
Projects - Various				2583		62113			423			20000			20423			
TOTAL PROTECT THE FORCE				11750		62113			423			20000			20423			
REF-Counter Improvised Explosive Devices																		
REF-Counter Improvised Explosive Devices				358000														
REF-Counter Improvised Explosive Devices				358000														
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS																		
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS						7800												
Electro-Optic/Infra Red (EO/IR)-PEO-IEWS						7800												
Persistent Threat Detection Sys-PEO-IEWS																		
Persistent Threat Detection Sys-PEO-IEWS				204500		10200												

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Persistent Threat Detection Sys-PEO-IEWS		204500			10200											
Deployed ISR TF Surge Ops in OEF-INSCOM		17000														
Deployed ISR TF Surge Ops in OEF-INSCOM		17000														
Persistent Ground Surv Sys-G2 HQDA																
Persistent Ground Surv Sys-G2 HQDA		90000														
Persistent Ground Surv Sys-G2 HQDA		90000														
HQ AMC																
HQ AMC		10000														
HQ AMC		10000														
Total:		694750			100819			4923			43000			47923		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 2011

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

P-1 Item Nomenclature
PHYSICAL SECURITY SYSTEMS (OPA3) (MA0780)

Program Elements for Code B Items: Code: Other Related Program Elements:
AN/PRS-9 M01110 and AN/GAR-2 (M02004)

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			468									468
Gross Cost	1199.6	323.1	133.2	69.3	4.9	74.2	65.5	65.5	59.2	55.7		1976.0
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	1199.6	323.1	133.2	69.3	4.9	74.2	65.5	65.5	59.2	55.7		1976.0
Initial Spares												
Total Proc Cost	1199.6	323.1	133.2	69.3	4.9	74.2	65.5	65.5	59.2	55.7		1976.0
Flyaway U/C												
Weapon System Proc U/C			0.2									4.2

Description:

Physical Security Systems (MA0780) 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) program, Entry Control Point (ECP) program, and other efforts consistent with Office of Provost Marshal General (OPMG) security measures. The Lighting Kit Motion Detector (LKMD)(M02004) system, which provides enhanced force protection via early warning of intruder activity, moves to the Base Defense System (M90101) in FY12.

The Physical Security 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.

ICIDS - Funding supports a balanced investment strategy for the Army approved force structure and Army Force Generation (ARFORGEN) requirements. If not funded, effected sites reliability will continue to degrade. Operational and maintenance costs will increase with the continual repair of the degraded systems. The security posture of critical national assets will decrease.

CIDS - Funding provides security measures for conventional arms, ammunition and explosive storage facilities, sensitive compartment information facilities, areas designed as mission essential and vulnerable, and other high risk targets. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. 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 point 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.

Other Physical Security Measures Equipment - This system complies with DTM 09-012 for Access Control Standards that includes identity proofing and vetting to determine fitness of an individual requesting and/or requiring access to installations, and issuance of local access credentials. The AIE System satisfies the Army Office of the Provost Marshal General's Automated Access Control Standards. Installation of AIE will also meet recommendation 3.9 of the DOD Independent Review related to Ft Hood. Entry Control Point (ECP) equipment allows the warfighter to safely and efficiently control the flow of personnel, vehicles and cargo into the Forward Operating Base, Combat Outpost and border crossing sites. ECP equipment provides US and coalition personnel protection from Vehicle-Borne/Personnel-Borne Improvised Explosive Devices, contraband and unauthorized personnel through efficient design and remote inspection, detection and traffic control

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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capabilities. ECP is a force multiplier that maximizes protection of personnel, equipment, and installations while minimizing security manpower requirements.

Justification:

FY12 Base procurement dollars in the amount of \$14.332 million procures two (2) ICIDS installation systems Ft Lewis - McChord, WA; and Detroit Arsenal, MI) and the MCA tails at seven (7) sites (Ft Benning, GA; Ft Campbell, KY; Ft Leonard Wood, MO; Ft Bragg, NC; Ft Bliss, TX; Ft Hood, TX; and Vicenza, IT).

FY12 Base procurement dollars in the amount of \$5.274 million supports procurement of fifty one (51) Commercial Intrusion Detection System (CIDS) modernized integrated physical security Commercial Off the Shelf (COTS) equipment system for intrusion detection and assessment, access control, electronic surveillance and force protection equipment at Army Reserve and National Guard facilities.

FY12 Base procurement dollars in the amount of \$49.710 million procures Other Physical Security Measures Equipment (MA0783). The program includes Automated Installation Entry (AIE) Increment II equipment at nine (9) Army installations (Ft Bragg, Ft Drum, Ft Bliss, Ft McNair, USMA, Ft Huachuca, LEAD Update, MOTSU Update and various pedestrian gates). The AIE System Increment II will be installed to protect Army force projection platforms and high priority installations.

FY12 OCO procurement dollars of \$4.900 million to procure and support 1,289 systems for the warfighter by providing intrusion, detection and early warning capability.

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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Standardized Intrusion Detection Systems	A	6300			20514			14332	9					14332	9	
Commercial Intrusion Detection Systems	A	8102			9061			5274	51					5274	51	
Other Physical Security Measures Equip	A	305844			100801			49710	9					49710	9	
Lighting Kit, Motion Detector AN/AGR-2	A	2867			2819						4900	1289	3	4900	1289	3
Total:		323113			133195			69316			4900			74216		

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty					1289	1289						1289
Gross Cost		2.9	2.8		4.9	4.9						10.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		2.9	2.8		4.9	4.9						10.6
Initial Spares												
Total Proc Cost		2.9	2.8		4.9	4.9						10.6
Flyaway U/C												
Weapon System Proc U/C												0.0

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	-436	0	0	1289	1289	0	0	0	0
	Gross Cost	1577.0	2819.0	0.0	4900.0	4900.0	0.0	0.0	0.0	0.0
National Guard	Qty	340	0	0	0	0	0	0	0	0
	Gross Cost	1003.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reserve	Qty	96	0	0	0	0	0	0	0	0
	Gross Cost	287.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	Qty	0	0	0	1289	1289	0	0	0	0
	Gross Cost	2867	2819	0	4900	4900	0	0	0	0

Description:
LKMD is a lightweight, man-portable, easily emplaced and recoverable motion activated warning device. LKMD provides a early detection and warning capability enhancing force protection and situational awareness during all types of combat operations. LKMD is a motion activated (IR and Microwave) warning and illumination (visible light, IR and strobe) system. LKMD can be employed in a stand-alone configuration or as part of an integrated protection plan. LKMD provides small-unit Commanders with close-in warning of imminent intrusion and illuminates the intrusion where it occurs, permitting easier identification and facilitating appropriate reaction. LKMD systems will be organic to appropriate tactical units. LKMD replaces the M49 Trip Flare, Electronic which is no longer in production. The Army Acquisition Objective (AAO) is 34,711 systems.

Justification:
FY12 OCO procurement dollars of \$4.900 million to procure and support 1,289 systems for the warfighter by providing intrusion, detection and early warning capability.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Lighting Kit Motion Detector																
Hardware	A	2307	769	3	2294	764	3				4599	1289	4	4599	1289	4
Government Program Management Support	A	200			200						100			100		
SETA Contract Support	A	125			125						125			125		
Fielding	A	235			200						76			76		
Total:		2867			2819						4900			4900		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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	C / FFP	NATICK, MA	Aug 10	Jun 11	769	3	Y		
FY 2011	URS/EG&G Technical Services Albuquerque, NM	C / FFP	NATICK, MA	Mar 11	Jul 11	764	3	Y		
FY 2012	URS/EG&G Technical Services Albuquerque, NM	C / FFP	NATICK, MA	Mar 12	May 12	1289	4			

REMARKS: URS acquired EG&G in Jan 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 10	A	769	769																														0
1	FY 11	A	764	375	389	125	125	139																										0
1	FY 12	A	1289	0	1289									A		125	125	125	125	125	125	125	125	125	125	125	125	125	164					0
Total					1678	125	125	139								125	125	125	125	125	125	125	125	125	125	125	125	164						
						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	URS/EG&G Technical Services, Albuquerque, NM	125	450	1500		1	Initial	0	11	5	16	
							Reorder	0	6	4	10	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Standardized Intrusion Detection Systems (MA0781)
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Program Elements for Code B Items:			Code: A		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost		6.3	20.5	14.3		14.3	11.9	21.4	16.8	15.2		106.4
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1		6.3	20.5	14.3		14.3	11.9	21.4	16.8	15.2		106.4
Initial Spares												
Total Proc Cost		6.3	20.5	14.3		14.3	11.9	21.4	16.8	15.2		106.4
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	2	5	9	0	9	8	12	10	8
	Gross Cost	6300.0	20514.0	14332.0	0.0	14332.0	11900.0	21370.0	16779.0	15162.0
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	2	5	9	0	9	8	12	10	8
	Gross Cost	6300	20514	14332	0	14332	11900	21370	16779	15162

Description:
This item includes the Integrated Commercial Intrusion Detection System (ICIDS) program of record. ICIDS consists of commercially available interior and exterior sensors; response, entry control, electronic surveillance, and command and control devices. ICIDS protects 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 meets the site-specific requirements of installations according to the Department of Army Distribution Plan. ICIDS provides the capability for commanders to detect, assess, and respond, as necessary, to unauthorized entry or attempted intrusion into their facilities. The system provides security to units, installations, and facilities while minimizing the number of security guards required. Additionally, the item includes Military Construction Army (MCA) Procurement tails for the Intrusion Detection Systems on new or modified facilities.

Justification:
FY12 Base procurement dollars in the amount of \$14.332 million provides installation of ICIDS at two (2) locations: Ft Lewis - McChord, WA; and Detroit Arsenal, MI. Funding also provides the MCA Procurement tails for seven (7) sites: Ft Benning, GA; Ft Campbell, KY; Ft Leonard Wood, MO; Ft Bragg, NC; Ft Bliss, TX; Ft Hood, TX; and Vicenza, IT. Funding supports a balanced

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature Standardized Intrusion Detection Systems (MA0781)
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Program Elements for Code B Items:	Code: A	Other Related Program Elements:
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investment strategy for the Army approved force structure and Army Force Generation (ARFORGEN) requirements.

FY13-17 Integrated Commercial Intrusion Detection System (ICIDS) program management support is to be moved from MA0783 to MA0781 and will be reflected as such in the upcoming Program Objective Memorandum (POM) 13-18.

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
ICIDS																
Hardware		4819	2		17642	5		8398	2					8398	2	
Government Program Management Support		764			1552			2532						2532		
SETA Contract Support		667			1270			633						633		
Prime Contractor PM								770						770		
Site Survey/Design & Request for Changes								1200						1200		
MCA OPA Tails																
MCA Sites								799	7					799	7	
MDARS																
Fielding Support		50			50											
Total:		6300			20514			14332						14332		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: Standardized Intrusion Detection Systems (MA0781)							
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Units	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ICIDS										
FY 2010	Sim-G Technologies Washington, DC	C / IDIQ	SMDC, Huntsville, AL	Jan 10	May 10	2		Yes		
FY 2011	Sim-G Technologies Washington, DC	C / IDIQ	SMDC, Huntsville, AL	Jan 11	Sep 12	5		Yes		
FY 2012	Sim-G Technologies Washington, DC	C / IDIQ	SMDC, Huntsville, AL	Mar 12	Feb 13	2		Yes		
MCA OPA Tails										
FY 2012	TBD TBD	C / IDIQ	TBD	Mar 12	Oct 13	7				
MDARS										

REMARKS: Unit cost varies between fiscal year due to size of installations and types of assets being protected. Contractor information for MCA OPA tails is TBD. Some MCA OPA tail projects may utilize ICIDS contract and others may be executed by individual site's contracting vehicles. Costs for MCA OPA tails vary by site.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	170.0	8.1	9.1	5.3		5.3	5.0	14.2	14.5	13.1		239.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	170.0	8.1	9.1	5.3		5.3	5.0	14.2	14.5	13.1		239.2
Initial Spares												
Total Proc Cost	170.0	8.1	9.1	5.3		5.3	5.0	14.2	14.5	13.1		239.2
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	0	17	0	0	0	0	0	0	0	0
	Gross Cost	8102.0	9061.0	5274.0	0.0	5274.0	4975.0	14161.0	14541.0	13140.0	
National Guard	Qty	0	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	0.0
Reserve	Qty	0	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	0.0
Total	Qty	0	17	0	0	0	0	0	0	0	0
	Gross Cost	8102	9061	5274	0	5274	4975	14161	14541	13140	

Description:
The Commercial Intrusion Detection System (CIDS) 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 ICIDS installation is not warranted. CIDS funds the purchase of Commercial Off-The-Shelf (COTS) 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:
FY12 Base procurement dollars in the amount of \$5.274 million supports procurement of 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 provides security measures for conventional arms, ammunition and explosive storage

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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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facilities, sensitive compartment information facilities, areas designed as mission essential and vulnerable, and other high risk targets. Risks and vulnerabilities are minimized by providing Commanders with the appropriate levels of protection through the use of available technology to safeguard personnel and Army assets. 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 point 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 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
CIDS Hardware	A	8102			9061	17	533	5274						5274		
Total:		8102			9061			5274						5274		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: Commercial Intrusion Detection Systems (IDS) (MA0782)
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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
CIDS										
Hardware										
FY 2010	TBS	MIPR	TBS	Feb 10	Mar 10					
FY 2011	TBS	MIPR	TBS	Feb 11	Mar 11	17	533			
FY 2012	TBS	MIPR	TBS	Feb 12	Mar 12					

REMARKS: No P-21 is included, as Commercial Intrusion Detection Systems are Commercial-Off-The-Shelf (COTS) items. Unit cost varies depending on exact set up of equipment required at the various locations.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	834.1	35.7	100.8	49.7		49.7	48.6	30.0	27.9	27.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	834.1	35.7	100.8	49.7		49.7	48.6	30.0	27.9	27.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	834.1	35.7	100.8	49.7		49.7	48.6	30.0	27.9	27.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown											
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	
Active	Qty	11	236	9	0	9	7	4	4	4	
	Gross Cost	35665.0	100801.0	49710.0	0.0	49710.0	48593.0	30015.0	27873.0	27392.0	
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	11	236	9	0	9	7	4	4	4	
	Gross Cost	35665	100801	49710	0	49710	48593	30015	27873	27392	

Description:
This program includes Automated Installation Entry (AIE), Entry Control Point (ECP) and Office of Provost Marshal General (OPMG) security measures.

Automated Installation Entry (AIE) is an integrated system of systems that enhances security at installation Access Control Points through authentication of personnel credentials and vehicle registrations. AIE increases vehicle throughput, minimizes contract security guard requirements, and provides warning of possible threat encroachment which is essential to the Warfighter. AIE provides Garrison Commanders with the ability to access threat databases to screen visitors, authenticate DOD issued credentials, and grant access privileges. AIE provides timely, effective, and efficient threat detection necessary for the Garrison Commander to assess and react to all threat environments. AIE reduces the threat of access by unauthorized personnel through the use of advanced technologies, thereby enhancing the overall security, while ensuring that warfighting capability is maintained. With the inclusion of Army wide enterprise connectivity, access permissions and threat awareness can be securely shared with other Army installations and integrated into a DoD-wide interoperable access control capability. Tasks involved with this effort consist of site surveys, site preparation, and installation of access control equipment.

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

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: <small>Other Procurement, Army / 3 / Other support equipment</small>	P-1 Item Nomenclature <small>Other Physical Security Measures Equip (MA0783)</small>
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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security of Forward Operating Bases' (FOB) 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.

Other efforts include Office of Provost Marshal General (OPMG) security measures, such as pedestrian gates.

Justification:

FY12 Base procurement dollars in the amount of \$49.710 million procures AIE Increment II equipment at nine Army installations: Ft Bragg, Ft Drum, Ft Bliss, Ft McNair, USMA, Ft Huachuca, LEAD Update, MOTSU Update and various pedestrian gates. The AIE System Increment II will be installed to protect Army force projection platforms and high priority installations. This system complies with DTM 09-012 for Access Control Standards that includes identity proofing and vetting to determine fitness of an individual requesting and/or requiring access to installations and issuance of local access credentials. The AIE System satisfies the Army Office of the Provost Marshal Generals Automated Access Control Standards. Installation of AIE will also meet Recommendation 3.9 of the DOD Independent Review related to Ft Hood.

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 2011
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OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000	\$000	Units	\$000
Automated Installation Entry (AIE)																
AIE Increment II	A	25403	2	5875	19107	2	9554	38202	9					38202	9	
AIE PM Support								4609						4609		
ICIDS PM Support																
Government Program Management Support	A	1700			2582			5100						5100		
SETA Contract Support	A	1136			2112											
OPMG Projects																
OPMG Projects								549						549		
Pedestrian Gates	A							1250	3					1250	3	
Entry Control Point																
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											
Total:		35665			100801			49710						49710		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
AIE Increment II										
FY 2010	BAE Systems Rockville, MD	C / IDIQ	NATICK, MA	Apr 10	Sep 11	2	5875	Y		
FY 2011	BAE Systems Rockville, MD	C / IDIQ	NATICK, MA	Jan 11	Sep 11	2	9554	Y		
FY 2012	BAE Systems Rockville, MD	C / IDIQ	NATICK, MA	May 12	Feb 13	9		Y		
OPMG Projects										
FY 2012	TBD	TBD	TBD	Feb 12	Oct 12	3	469	N		
Entry Control Point										
FY 2010	TBD	C / IDIQ	NATICK, MA	Jun 10	Oct 10	9	1302	Y		
FY 2011	TBD	C / IDIQ	NATICK, MA	Feb 11	Apr 11	234	275	Y		

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.

OPMG Projects include CONUS and OCONUS locations requiring various contracting vehicles yet to be determined. Unit costs will vary based on size of locations to be installed.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
BASE LEVEL COM'L EQUIPMENT (MB7000)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	536.5	1.3	1.9	1.6		1.6	1.6	1.6	1.6	1.4	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	536.5	1.3	1.9	1.6		1.6	1.6	1.6	1.6	1.4	Continuing	Continuing
Initial Spares												
Total Proc Cost	536.5	1.3	1.9	1.6		1.6	1.6	1.6	1.6	1.4	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

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:

FY12 Base procurement funding in the amount of \$1.616 million procures new equipment critical to military operations and readiness to provide garrison support to Major and Combatant Commands. Equipment is critical to maintaining installation roads and training areas needed by tactical units to maintain proficiency and combat readiness. Equipment supports maintaining road networks within the training areas; drop zones for airborne operations, landing zones for airmobile operations and ranges; and excavations supporting new range facilities, hard stands and emplacements. The equipment maintains road and parking drainage systems, and is also used for Force Protection operations to emplace concrete blocks and containers. Equipment replaces over-aged equipment with high utilization/increased deadline rates and uneconomical maintenance and repair costs. Equipment supports garrison requirements to correct environmental deficiencies and violations by excavating and transporting clean earth to environmental clean-up sites. Material handling, cargo handling and port operations equipment improves capabilities to mobilize, demobilize and out-load warfighting units.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	584.8	53.7	103.0	72.3		72.3	93.2	179.9	172.4	138.3	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	584.8	53.7	103.0	72.3		72.3	93.2	179.9	172.4	138.3	Continuing	Continuing
Initial Spares												
Total Proc Cost	584.8	53.7	103.0	72.3		72.3	93.2	179.9	172.4	138.3	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	42809.0	72634.0	63221.0	0.0	63221.0	70154.0	164889.0	165959.0	119696.0
National Guard	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	2790.0	4525.0	0.0	4525.0	3225.0	3225.0	3225.0	0.0
Reserve	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	10909.0	27622.0	4525.0	0.0	4525.0	19772.0	11829.0	3225.0	18613.0
Total	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	53718	103046	72271	0	72271	93151	179943	172409	138309

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:
FY12 Base funding procures Construction Equipment (CE) and Material Handling Equipment (MHE) Technical Insertion modifications; 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 Improved Ribbon Bridge (IRB), and the Rapidly Emplaced Bridging System (REBS).

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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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:
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FY12 Base funding procures modernization and service life extension program (SLEP) modifications of the Logistics Support Vessel (LSV) and Landing Craft Utility (LCU 2000) vessels. Upgrades/modifications to the Landing Craft, Army Floating Craft (Modular Causeway System, Large Tug, Small Tug, and Barge Derrick), Maritime Integrated Training Simulator (MITS) are completed as required to resolve any safety and/or sustainability issues, along with technical insertions. These upgrades will extend the service life of effected systems, gain critically required operational improvements, or maintain compliance with new federal legal mandates in the areas of safety of life at sea and environmental compliance. Upgrades/modifications to Countermine Clearing Equipment for Vehicle Optics Sensor System (VOSS), IED Interrogation Arm (IA), Husky Mounted Detection System (HMDS), and Sparks Roller Set will extend the service life of these systems, currently used in theater.

Exhibit P-40M, Budget Item Justification Sheet							Date: February 2011			
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	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	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	6.9
Uniform National Discharge Standards (UNDS)										
PEO CS&CSS	Equip. Upgrade	0.7	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.9
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	44.5
Logistics Support Vessel										
5-PEO CS&CSS	Modernization	36.2	23.8	26.0	4.0	4.0	4.0	4.0	0.0	102.0
Landing Craft Utility										
3-PEO CS&CSS	Modernization	18.4	57.7	4.5	41.4	49.1	40.4	38.5	0.0	250.0
MHE Technical Insertion										
7-PEO CS&CSS	Tech Insertion	2.7	0.2	0.2	0.2	0.2	0.2	0.2	0.0	3.9
Construction Equipment Tech Insertion										
13-PEO CS&CSS	Tech Insertion	35.0	6.9	7.0	7.3	7.6	7.2	6.4	0.0	77.4
Millimeter Wave										
10- JPEOCBD	Modernization	19.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	19.3
Maritime Integrated Training Simulator Kits										
PEO CS&CSS	Equip Upgrades	2.3	2.7	0.0	0.0	0.0	0.0	0.0	0.0	5.0
Army Watercraft Vessels - UID										
0-00-00-0000	Equipment Upgrade	0.7	0.5	0.0	0.0	0.0	0.0	0.0	0.0	1.2
Force Provider										
8 - PEO CS&CSS	Equip. Upgrade	10.6	0.0	9.3	5.3	5.3	5.3	5.3	0.0	41.1
Large Tug										
9 - PEO CS&CSS	Equip. Upgrade	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6
Bridging										
19-PEO CS CSS	Tactical Bridging	11.7	1.9	1.9	1.9	7.0	6.6	5.9	0.0	36.9
Petroleum/Water Systems										
12-PEO CS&CSS	Equip. Upgrade-AHS	1.5	3.0	5.8	0.2	0.2	0.2	0.2	0.0	11.1
Movement Tracking System										
0-00-00-0000		1.1	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 2011
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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	2010 & PR	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	TC	Total
Food Sanitation Center										
11- PEO CS&CSS	Equip. Upgrade	16.3	5.3	4.3	4.4	4.4	4.4	4.4	0.0	43.5
Floating Craft Kits - LT, ST, BD & MCS										
PEO CS&CSS	Equip Upgrades	2.5	0.6	1.2	1.2	1.2	1.2	1.2	0.0	9.1
Countermine Clearing Equipment										
PM CCS	Equip Upgrades	0.0	0.0	12.0	27.3	100.7	102.9	72.2	0.0	315.1
Totals		244.8	103.0	72.2	93.2	179.7	172.4	138.3	0.0	1003.6

INDIVIDUAL MODIFICATION

Date: February 2011

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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																				

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2012 -

FY 2013 -

FY 2014 -

Delivery Dates:

FY 2012 -

FY 2013 -

FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Uniform National Discharge Standards (UNDS) [MOD 2] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E		0.7		0.2															0.9
Procurement																			
Installation of Hardware																			
Environmental Kits																			
Installation Kits																			
Installation Kits, Nonrecurring Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other(Program Management)		0.7		0.2															0.9
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits																			
FY 2010 -- Kits																			
FY 2011 Equip -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 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
Total Procurement Cost		0.7		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.9

INDIVIDUAL MODIFICATION

Date: February 2011

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 LSV 1-6 are rapidly approaching the end of their economic useful life, and require a service life extension. This LSV 1-6 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. Additional modifications have been identified to resolve obsolescence or safety issues across the LSV 1-8 fleet based upon direct feedback from the user community and Army maintenance/logistics stakeholders.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES PLANNED
 LSV 1-6 SLEP Kit Procurement FY10-12
 LSV 1-6 SLEP Kit Application FY10-13

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	10	8			8				2				2				2			
Outputs	10			8				8				2				2				2

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs	2																			34
Outputs				2																34

METHOD OF IMPLEMENTATION: Contract ADMINISTRATIVE LEADTIME: 6 months PRODUCTION LEADTIME: 5 months
 Contract Dates: FY 2012 - FY 2012 FY 2013 - FY2013 FY 2014 - FY2014
 Delivery Dates: FY 2012 - FY 2012 FY 2013 - FY2013 FY 2014 - FY2014

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Logistics Support Vessel [MOD 4] 5-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		36.2		23.8		26.0		4.0		4.0		4.0		4.0				
Procurement																			
Installation of Hardware																			
Kit Quantity-FY2004 & Prior																			
Hull, Mechanical & Electrical	3	12.5	2	8.7	2	7.7	2	2.0	2	2.0	2	2.0	2	2.0				15	36.9
Force Protection/C4ISR	3	1.6	2	1.0	2	1.0												7	3.6
Service Life Extension	2	5.5	2	4.8	2	4.8												6	15.1
Critical Subsystem Improve.	2	2.0	2	2.0	2	2.0												6	6.0
Engineering Change Orders		1.1		0.5		0.6													2.2
Data																			
Training Equipment																			
Support Equipment																			
Other		3.6				3.5		0.5		0.5		0.5		0.5					9.1
Program Management		4.9		2.8		2.4		0.5		0.5		0.5		0.5					12.1
FY 2009 & Prior Equip -- Kits	10	5.0																10	5.0
FY 2010 -- Kits																			
FY 2011 Equip -- Kits																			
FY2011 Equip -- Kits			8	4.0														8	4.0
FY2012 Equip -- Kits					8	4.0												8	4.0
FY2013 Equip -- Kits							2	1.0										2	1.0
FY2014 Equip -- Kits									2	1.0								2	1.0
FY2015 Equip -- Kits											2	1.0						2	1.0
FY2016 Equip -- Kits													2	1.0				2	1.0
Total Installment	10	5.0	8	4.0	8	4.0	2	1.0	2	1.0	2	1.0	2	1.0	0	0.0		34	17.0
Total Procurement Cost		36.2		23.8		26.0		4.0		4.0		4.0		4.0		0.0			102.0

INDIVIDUAL MODIFICATION

Date: February 2011

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
LCU 2000 MWO Kit Procurement	FY09-FY12
LCU 2000 MWO Kit Application	FY09-FY12
LCU 2000 SLEP Kit Procurement	FY13-FY16
LCU 2000 SLEP Kit Application	FY13-FY16

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015					
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	10	20								16				20				16				
Outputs	10			20								16				20						16
	FY 2016				FY 2017				FY 2018				FY 2019				To	Totals				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete					
Inputs	16																					98
Outputs			16																			98

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME:

1 months

Contract Dates:

FY 2012 - FY2012

FY 2013 - FY2013

FY 2014 - FY2014

Delivery Dates:

FY 2012 - FY2012

FY 2013 - FY2013

FY 2014 - FY2014

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Landing Craft Utility [MOD 5] 3-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		18.4		57.7		4.5		41.4		49.1		40.4		38.5				
Procurement																			
Installation of Hardware																			
Kit Quantity-FY2004 & Prior																			
Hull, Mechanical & Electrical	5	5.0	10	29.7			4	4.0	5	5.0	4	4.0	4	4.0				32	51.7
Force Protection/C4ISR	5	2.5	10	10.0			4	4.0	5	5.0	4	4.0	4	4.0				32	29.5
Service Life Extension							4	4.0	5	5.0	4	4.0	4	4.0				17	17.0
Critical Subsystem Improve.							4	4.0	5	5.0	4	4.0	4	4.0				17	17.0
Operational-Misc Mods																			
Data																			
Training Equipment																			
Engineering Change Orders				2.0		1.5		5.7		5.5		5.2		3.5					23.4
Other (Program Management)		5.9		3.0		3.0		3.7		3.6		3.2		3.0					25.4
Operational-Evaps																			
Matrix Support				3.0															3.0
FY 2009 & Prior Equip -- Kits	3	3.0																3	3.0
FY 2010 -- Kits	4	2.0																4	2.0
FY 2011 Equip -- Kits			20	10.0														20	10.0
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits							16	16.0										16	16.0
FY 2014 Equip -- Kits									20	20.0								20	20.0
FY 2015 Equip -- Kits											16	16.0						16	16.0
FY 2016 Equip -- Kits													16	16.0				16	16.0
Total Installment	7	5.0	20	10.0	0	0.0	16	16.0	20	20.0	16	16.0	16	16.0	0	0.0		95	83.0
Total Procurement Cost		18.4		57.7		4.5		41.4		49.1		40.4		38.5		0.0			250.0

INDIVIDUAL MODIFICATION

Date: February 2011

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: 12 and out
Kit Application: 12 and out

Installation Schedule

	Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	112																				
Outputs	112																				

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		112
Outputs																		112

METHOD OF IMPLEMENTATION: Contractor **ADMINISTRATIVE LEADTIME:** 4 months **PRODUCTION LEADTIME:** 2 months
 Contract Dates: FY 2012 - Jan 12 FY 2013 - Jan 13 FY 2014 - Jan 14
 Delivery Dates: FY 2012 - Mar 12 FY 2013 - Mar 13 FY 2014 - Mar 14

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): MHE Technical Insertion [MOD 6] 7-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E		2.7		0.2		0.2		0.2		0.2		0.2		0.2					3.9
Procurement	112	2.7																112	2.7
Installation of Hardware																			
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					1.2
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits	112																	112	
FY 2010 -- Kits																			
FY 2011 Equip -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	112	0.0	0	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		2.7		0.2		0.2		0.2		0.2		0.2		0.2		0.0			3.9

INDIVIDUAL MODIFICATION

Date: February 2011

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 iaw HQDA's Armor Stragety; Airborne Scraper and Water Distributor - modification to meet testing and armor requirements. Skid Steer Loaders(SSL) and Light Loaders remote control capability. 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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	941	41	41	40	40	41	41	40	40	43	43	43	43	44	44	44	47	44	44	44	47
Outputs	905	39	41	41	40	40	41	41	40	43	43	43	43	44	44	44	47	44	44	44	47

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs	44	45	44	46														1974
Outputs	44	45	44	46														1937

METHOD OF IMPLEMENTATION: Contractor **ADMINISTRATIVE LEADTIME:** 4 months **PRODUCTION LEADTIME:** 3 months
 Contract Dates: FY 2012 - Jan10 FY 2013 - Jan 11 FY 2014 - Jan 12
 Delivery Dates: FY 2012 - Apr 10 FY 2013 - Apr 11 FY 2014 - Apr 12

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Construction Equipment Tech Insertion [MOD 7] 13-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		35.0		6.9		7.0		7.3		7.6		7.2		6.4				
Procurement																			
Installation of Hardware																			
Kit Quantity	910	35.0	162	6.9	162	7.0	172	7.3	179	7.6	179	7.2	179	6.4				1943	77.4
Installation Kits																			
Installation Kits, Nonrecurring Equipment																			
Equipment, Nonrecurring Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other																			
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits	905																		905
FY 2010 -- Kits			162																162
FY 2011 Equip -- Kits					162														162
FY 2012 Equip -- Kits							172												172
FY 2013 Equip -- Kits									179										179
FY 2014 Equip -- Kits											179								179
FY 2015 Equip -- Kits												179							179
FY 2016 Equip -- Kits													179						179
TC Equip- Kits															43				43
Total Installment	905	0.0	162	0.0	162	0.0	172	0.0	179	0.0	179	0.0	179	0.0	43	0.0		1981	0.0
Total Procurement Cost		35.0		6.9		7.0		7.3		7.6		7.2		6.4		0.0			77.4

INDIVIDUAL MODIFICATION

Date: February 2011

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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	14																				
Outputs	6	8																			

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		14
Outputs																		14

METHOD OF IMPLEMENTATION: CPFF Contract ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2012 - FY2006 FY 2013 - FY2007 FY 2014 - FY2008
 Delivery Dates: FY 2012 - FY2007 FY 2013 - FY2008 FY 2014 - FY2009

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Millimeter Wave [MOD 8] 10- JPEOCBD

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		19.1		0.2														
Procurement																			
Installation of Hardware																			
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															0.7
Training Equipment																			
Support Equipment																			
Other		3.1																	3.1
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits	14	2.0																14	2.0
FY 2010 -- Kits																			
FY 2011 Equip -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 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	14	2.0	
Total Procurement Cost		19.1		0.2		0.0		0.0		0.0		0.0		0.0		0.0			19.3

INDIVIDUAL MODIFICATION

Date: February 2011

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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	2	3																		
Outputs	2			3																

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs																		5
Outputs																		5

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates:

FY 2012 -

FY 2013 -

FY 2014 -

Delivery Dates:

FY 2012 -

FY 2013 -

FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Maritime Integrated Training Simulator Kits [MOD 9] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		2.3		2.7														
Procurement																			
Installation of Hardware																			
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																			
FY 2009 & Prior Equip -- Kits																			
FY 2010 -- 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																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits																			
Total Installment	2	0.5	3	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5	1.3	
Total Procurement Cost		2.3		2.7		0.0		0.0		0.0		0.0		0.0		0.0			5.0

INDIVIDUAL MODIFICATION

Date: February 2011

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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																				

1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	To Complete	Totals	
																		FY 2016
Inputs																		
Outputs																		

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2012 - FY 2013 - FY 2014 -
 Delivery Dates: FY 2012 - FY 2013 - FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Army Watercraft Vessels - UID [MOD 10] 0-00-00-0000

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E		0.7		0.5															1.2
Procurement																			
Installation of Hardware																			
Engineering Drawings		0.5																	0.5
Data Development by vessel		0.2																	0.2
Technical Manuals				0.5															0.5
Data input oif virtual UID's																			
Tooling																			
Hardware Tags																			
Data																			
Training Equipment																			
Support Equipment																			
Other (Program MGMT)																			
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits																			
FY 2010 -- Kits																			
FY 2011 Equip -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 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
Total Procurement Cost		0.7		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0	1.2

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Force Provider [MOD 11] 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 Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs					4				2				2				2			
Outputs									1	1	1	1	1		1		1		1	

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs	2																			12
Outputs	1		1		1		1													12

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 1 months PRODUCTION LEADTIME: 12 months
 Contract Dates: FY 2012 - FY 2013 - FY 2014 - Dec 2011
 Delivery Dates: FY 2012 - FY 2013 - FY 2014 - Dec 2012

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Force Provider [MOD 11] 8 - PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		10.6				9.3		5.3		5.3		5.3		5.3				
Procurement																			
Installation of Hardware																			
Kit Quantity	32	8.5			4	8.8	2	4.5	2	4.5	2	4.5	2	4.5				44	35.3
Installation Kits																			
Installation Kits, Nonrecurring Equipment																			
Equipment, Nonrecurring Engineering Change Orders Data																			
Training Equipment								0.2		0.2		0.2		0.2					0.8
Support Equipment																			
Pm Support						0.2		0.3		0.3		0.3		0.3					1.4
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits	45	2.1																45	2.1
FY 2010 -- 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
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
TC Equip- Kits											2	0.3	2	0.3				4	0.6
Total Installment	45	2.1	0	0.0	4	0.3	2	0.3	2	0.3	2	0.3	2	0.3	0	0.0		57	3.6
Total Procurement Cost		10.6		0.0		9.3		5.3		5.3		5.3		5.3		0.0			41.1

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Bridging [MOD 13] 19-PEO CS CSS

MODELS OF SYSTEM AFFECTED: Dry Support Bridge, Bridge Erection Boat, Improved Ribbon Bridge, Rapidly Emplaced Bridging System

DESCRIPTION / JUSTIFICATION:

This Dry Support Bridge (DSB) upgrade will enable the DSB to bridge a gap of 46 meters, increasing its gap crossing capability by 15% and allowing the DSB to cross 92.3% of the known gaps in the world.

The Rapidly Emplaced Bridge System (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.

The REBS Automation effort adds an automation capability to the REBS to increase survivability and reliability of the system.

The Improved Ribbon Bridge (IRB) Anchorage System is utilized for long term anchorage of a full closure tactical ribbon bridge. 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.

The M9 Armored Combat Earthmover (M9 ACE) effort allows the installation of modification work order kits to bring the M9 ACE fleet to a common configuration.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):

MILESTONES **PLANNED**
 Kit Procurement FY07-16
 Kit Application FY07-16

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	26	24			27				29				29				27			
Outputs	26			24				27				29				29				27

1	2	3	4	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs	24																					186
Outputs			24																			186

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

0 months

PRODUCTION LEADTIME:

0 months

Contract Dates: FY 2012 -

FY 2013 -

FY 2014 -

Delivery Dates: FY 2012 -

FY 2013 -

FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Bridging [MOD 13] 19-PEO CS CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		11.7		1.9		1.9		1.9		7.0		6.6		5.9				
Procurement																			
Installation of Hardware																			
IRB Anchorage	7	1.3	2	0.3	2	0.2	2	0.2	8	1.2	7	1.0	6	0.9				34	5.1
DSB 46 Meter	11	1.7	8	0.4	8	0.3	8	0.3	8	0.3	2	0.1						45	3.1
REBS (Underride Bar/RO-RO/Arctic Kits)	106	3.8	14	0.6	14	0.4	14	0.4										148	5.2
REBS Automation									8	3.6	7	3.2	6	3.0				21	9.8
M9 ACE					3	0.3	5	0.4	5	0.4	11	0.7	12	0.8				36	2.6
IRB Anchorage		3.8		0.4		0.2		0.1		0.4		0.4		0.3					5.6
DSB 46 Meter		1.1		0.2		0.2		0.1		0.1									1.7
REBS (Underride Bar/RO-RO/Arctic Kits)						0.2		0.2											0.4
REBS Automation										0.8		0.8		0.6					2.2
M9 ACE						0.1		0.2		0.2		0.4		0.3					1.2
Total Installment	0	4.9	0	0.6	0	0.7	0	0.6	0	1.5	0	1.6	0	1.2	0	0.0	0	0	11.1
Total Procurement Cost		11.7		1.9		1.9		1.9		7.0		6.6		5.9		0.0			36.9

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Petroleum/Water Systems [MOD 14] 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 2011				FY 2012				FY 2013				FY 2014				FY 2015				
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
Inputs	29	15	15	15	14	15	15	15	15		1	1	1		1	1	1		1	1	1
Outputs	29	15	15	15	14	15	15	15	15		1	1	1		1	1	1		1	1	1

1	2	3	4	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs	1	1	1																			160
Outputs	1	1	1																			160

METHOD OF IMPLEMENTATION: Contract ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 6 months
 Contract Dates: FY 2012 - FY 2012 FY 2013 - FY 2013 FY 2014 - FY 2014
 Delivery Dates: FY 2012 - FY 2012 FY 2013 - FY 2013 FY 2014 - FY 2014

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Petroleum/Water Systems [MOD 14] 12-PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RD&E		1.5		3.0		5.8		0.2		0.2		0.2		0.2					11.1
Procurement						2.8													2.8
Installation of Hardware																			
Kit Quantity																			
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment		1.5		3.0		3.0		0.2		0.2		0.2		0.2					8.3
Other																			
Interim Contractor Support																			
FY 2010 & Prior Equip -- Kits																			
FY 2011 -- Kits																			
FY 2012 Equip -- Kits																			
FY 2013 Equip -- Kits																			
FY 2014 Equip -- Kits																			
FY 2015 Equip -- Kits																			
FY 2016 Equip -- Kits																			
FY 2017 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
Total Procurement Cost		1.5		3.0		5.8		0.2		0.2		0.2		0.2		0.0			11.1

INDIVIDUAL MODIFICATION

Date: February 2011

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 phase I modification kit includes new sinks, grease separator, carbon monoxide alarm and heat guards. The phase II modification kit includes automatic thermostatic water temperature control and a transfer pump. These modifications will improve operator safety, and overall sanitation effectiveness while reducing water consumption and environmental impact procurement will transition over to Phase II for FY 13 and beyond. FY 11 base procurement dollars in the amount of \$5.300 million supports production of 275 FSC Mod Kits. FY 12 base procurement dollars in the amount of \$4.300 million supports production of 214 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 2011				FY 2012				FY 2013				FY 2014				FY 2015			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	969		275				214				667				635				605		
Outputs	627	85	85	86	86	69	69	69	68	54	54	53	53	166	167	167	167	158	159	159	159

	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Inputs		576																3941
Outputs	151	151	151	52														3265

METHOD OF IMPLEMENTATION: Contractor **ADMINISTRATIVE LEADTIME:** 1 months **PRODUCTION LEADTIME:** 7 months
 Contract Dates: FY 2012 - Jan 2012 FY 2013 - Jan 2013 FY 2014 - Jan 2014
 Delivery Dates: FY 2012 - Oct 2012 FY 2013 - Oct 2013 FY 2014 - Oct 2014

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Food Sanitation Center [MOD 16] 11- PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		16.3		5.3		4.3		4.4		4.4		4.4		4.4				
Procurement																			
Installation of Hardware																			
Kit Quantity	969	14.2	275	4.7	214	3.9	667	3.7	635	3.7	605	3.7	576	3.7				3941	37.6
Installation Kits																			
Installation Kits, Nonrecurring																			
Equipment																			
Equipment, Nonrecurring																			
Engineering Change Orders		0.4																	0.4
Data		0.1																	0.1
Training Equipment																			
Support Equipment																			
PM Support		0.8		0.3		0.2		0.3		0.3		0.3		0.3					2.5
Interim Contractor Support																			
FY 2009 & Prior Equip -- Kits	627	0.4																627	0.4
FY 2010 -- 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							667	0.4										667	0.4
FY 2014 Equip -- Kits									635	0.4								635	0.4
FY 2015 Equip -- Kits											605	0.4						605	0.4
FY 2016 Equip -- Kits													605	0.4				605	0.4
TC Equip- Kits																			
Total Installment	969	0.8	275	0.3	214	0.2	667	0.4	635	0.4	605	0.4	605	0.4	0	0.0	3970	2.9	
Total Procurement Cost		16.3		5.3		4.3		4.4		4.4		4.4		4.4		0.0		43.5	

INDIVIDUAL MODIFICATION

Date: February 2011

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 2011				FY 2012				FY 2013				FY 2014				FY 2015							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs	16	4			4				4				4				4				4			
Outputs	16			4				4				4				4				4				4

FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals							
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4									
Inputs	4																							40
Outputs				4																				40

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

5 months

PRODUCTION LEADTIME:

1 months

Contract Dates:

FY 2012 - FY2012

FY 2013 - FY2013

FY 2014 - FY2014

Delivery Dates:

FY 2012 - FY2012

FY 2013 - FY2013

FY 2014 - FY2014

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Floating Craft Kits - LT, ST, BD & MCS [MOD 17] PEO CS&CSS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
	RDT&E		2.5		0.6		1.2		1.2		1.2		1.2		1.2				
Procurement																			
Installation of Hardware																			
Kit - Large Tug LT128	4	0.4	1	0.1	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5				10	3.0
Kit - Small Tug ST900	4	0.4	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1				10	1.0
Kit - Barge Derrick BD 115	4	0.4	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1				10	1.0
Kit - Modular Causeway	4	0.4	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1				10	1.0
Equipment, Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Support Equipment																			
Other (Program Mgt)		0.5		0.1		0.1		0.1		0.1		0.1		0.1					1.1
Interim Contractor Support																			
FY 2010 & Prior Equip -- Kits	16	0.4																16	0.4
FY 2011 Equip -- Kits			4	0.1														4	0.1
FY 2012 Equip -- Kits					4	0.3												4	0.3
FY 2013 Equip -- Kits							4	0.3										4	0.3
FY 2014 Equip -- Kits									4	0.3								4	0.3
FY 2015 Equip -- Kits											4	0.3						4	0.3
FY 2016 Equip -- Kits													4	0.3				4	0.3
TC Equip- Kits																			
Total Installment	16	0.4	4	0.1	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	0	0.0	40	2.0	
Total Procurement Cost		2.5		0.6		1.2		1.2		1.2		1.2		1.2		0.0			9.1

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE: Countermine Clearing Equipment [MOD 18] PM CCS

MODELS OF SYSTEM AFFECTED: Vehicle Optics Sensor System, IED Interrogation Arm, Husky Mounted Detection System, Sparks Roller

DESCRIPTION / JUSTIFICATION:
Countermine equipment performs multiple mine clearing and detection of Improvised Explosive Devices (IEDs) missions.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONE(S):
MILESTONES PLANNED
TBD TBD

Installation Schedule

Pr Yr Totals	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																				
Outputs																				

1	2	3	4	FY 2016				FY 2017				FY 2018				FY 2019				To Complete	Totals	
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Inputs																						
Outputs																						

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 0 months PRODUCTION LEADTIME: 0 months
 Contract Dates: FY 2012 - TBD FY 2013 - FY 2014 -
 Delivery Dates: FY 2012 - TBD FY 2013 - FY 2014 -

INDIVIDUAL MODIFICATION

Date: February 2011

MODIFICATION TITLE (cont): Countermine Clearing Equipment [MOD 18] PM CCS

FINANCIAL PLAN: (\$ in Millions)

	FY 2010 and Prior		2011		2012		2013		2014		2015		2016		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E						12.0		27.3		100.7		102.9		72.2				315.1
Procurement																		
Installation of Hardware																		
Kit Quantity																		
Installation Kits																		
Installation Kits, Nonrecurring																		
Equipment Upgrade						12.0		27.3		100.7		102.9		72.2				315.1
Equipment, Nonrecurring																		
Engineering Change Orders																		
Data																		
Training Equipment																		
Support Equipment																		
Other																		
Interim Contractor Support																		
FY 2010 & Prior Equip -- Kits																		
FY 2011 -- Kits																		
FY 2012 Equip -- Kits																		
FY 2013 Equip -- Kits																		
FY 2014 Equip -- Kits																		
FY 2015 Equip -- Kits																		
FY 2016 Equip -- Kits																		
FY 2017 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
Total Procurement Cost		0.0		0.0		12.0		27.3		100.7		102.9		72.2		0.0		315.1

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
PRODUCTION BASE SUPPORT (OTH) (MA0450)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	226.0	3.0	2.2	2.3		2.3	2.4	2.4	2.3	2.0	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	226.0	3.0	2.2	2.3		2.3	2.4	2.4	2.3	2.0	Continuing	Continuing
Initial Spares												
Total Proc Cost	226.0	3.0	2.2	2.3		2.3	2.4	2.4	2.3	2.0	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

Description:
This program provides funding to the Army Test and Evaluation Command (ATEC), Developmental Test Command (DTC) to establish, modernize, expand or replace test facilities used in production testing of General Support Equipment (including trucks, trailers, generators, soldier support equipment, etc.). It sustains Army production test capabilities through upgrade and replacement of instrumentation and equipment that is technologically and/or economically obsolete. Modernization of test instrumentation and equipment provides increased automation and efficiencies, improved data quality and quantity and cost avoidances to Army Program Managers. Programmed funding will be used to upgrade or replace production test instrumentation and equipment at Aberdeen Test Center (ATC), Aberdeen Proving Ground, MD; and Yuma Proving Ground (YPG), Yuma, AZ including YPGs Cold Regions Test Center (CRTC), Fort Greely, AK.

Justification:
FY12 Base procurement of \$2.362 million supports the following:

At ATC, FY 2012 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; and an instrumentation suite for integration into the Automotive Technology Evaluation Facility for testing ground vehicles in the areas of sustained high speed endurance, vehicle dynamics and stability, robotic/autonomous vehicle control, operational endurance, automatic collision avoidance, traction control, and active suspension control.

At YPG, FY 2012 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); automated survey equipment used to locate weapon and target positions on the range; and a study of potential options to replace aging dynamometers including leasing options.

At YPG CRTC, FY 2012 procures continued upgrades to the range communication and data transport equipment needed to handle large volumes of digital test data; improved wireless communication capabilities enabling CRTC to utilize remote ranges with full access to network resources, data storage, transmission; and hardware and software to provide reliable and fast data handling, retrieval and archiving. 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 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PROVISION OF INDUSTRIAL FACILITIES (MA9000)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	226.0	3.0	2.2	2.3		2.3	2.4	2.4	2.3	2.0		242.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	226.0	3.0	2.2	2.3		2.3	2.4	2.4	2.3	2.0		242.8
Initial Spares												
Total Proc Cost	226.0	3.0	2.2	2.3		2.3	2.4	2.4	2.3	2.0		242.8
Flyaway U/C												
Weapon System Proc U/C												

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	3041.0	2233.0	2325.0	0.0	2325.0	2412.0	2412.0	2255.0	2037.0
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	3041	2233	2325	0	2325	2412	2412	2255	2037

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:
At ATC, FY 2012 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; and an instrumentation suite for integration into the Automotive Technology Evaluation Facility for testing ground vehicles in the areas of sustained high speed endurance, vehicle dynamics and stability, robotic/autonomous

Exhibit P-40, Budget Item Justification Sheet	Date:
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February 2011

Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature PROVISION OF INDUSTRIAL FACILITIES (MA9000)
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Program Elements for Code B Items:	Code:	Other Related Program Elements:
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vehicle control, operational endurance, automatic collision avoidance, traction control, and active suspension control.

At YPG, FY 2012 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); automated survey equipment used to locate weapon and target positions on the range; and a study of potential options to replace aging dynamometers including leasing options.

At YPG CRTC, FY 2012 procures continued upgrades to the range communication and data transport equipment needed to handle large volumes of digital test data; improved wireless communication capabilities enabling CRTC to utilize remote ranges with full access to network resources, data storage, transmission; and hardware and software to provide reliable and fast data handling, retrieval and archiving. 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 2011
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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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty		328		63		63	183	138	45	7		764
Gross Cost	522.0	36.4	46.5	17.4		17.4	13.5	11.4	11.7	37.9	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	522.0	36.4	46.5	17.4		17.4	13.5	11.4	11.7	37.9	Continuing	Continuing
Initial Spares												
Total Proc Cost	522.0	36.4	46.5	17.4		17.4	13.5	11.4	11.7	37.9	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C		0.1		0.3		0.3	0.1	0.1	0.3	5.4	Continuing	Continuing

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	328	454	63	0	63	183	138	45	7
	Gross Cost	36376.0	46470.0	17411.0	0.0	17411.0	13539.0	11412.0	11683.0	37935.0
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	328	454	63	0	63	183	138	45	7
	Gross Cost	36376	46470	17411	0	17411	13539	11412	11683	37935

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) Initial Operational Test (IOT), Longbow Apache III (LBA III) Limited User Test (LUT), Intelligent Munitions System. 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,

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
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>accurate and comprehensive evaluations at reduced costs by virtually replicating a greater number of troop resources in force-on-force testing and training exercises. Without these capabilities, the Operational Test community will encounter shortcomings in its ability to adequately assess the Future Force 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 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 Devices, Threat Operations, Threat Camouflage, Concealment, Deception and Obscurants (CCD&O) 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: FY12 Base procurement dollars of \$17.411 million supports 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 FY12 will procure test equipment that fields in time to support:</p> <ul style="list-style-type: none"> - Apache Block III - Dec 2013 Follow-on Operational Test 1, Aug 2015 Force Development 3, Oct 2015 Follow-on Operational Test 2 - Distributed Common Ground System - Army (DCGS-A) - Sep 2013 Mobile Basic Initial Operational Test - Medium Extended Air Defense System (MEADS) -March 2015 Initial Operational Test, April 2016 Increment 3 Force Development, Sep 2016 Increment 3 Initial Operational Test - Warfighter Information Network - (WIN-T) Nov 2013 Increment 3 Limited User Test, Mar 2017 Increment 3 Initial operational Test - Joint Land Attack Cruise Missile Defense Elevated Netted Sensor System (JLENS) - Jan 2013 Spiral 2 Field Development 3, Jun 2013 Spiral 2 Initial Operational Test 		

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
OT-TES Dismounted Troop Kit Production	B	8555	145	59	12618	225	56									
OT-TES Dismounted Troop Kit Manpads	B	295	5	59	283	5	57									
OT-TES Rotary Wing Kits Production	B	545	5	109	415	4	104									
OT-TES Ground Vehicle Shooter Kits	B	2900	25	116	4403	40	110									
OT-TES Crew Served Weapons	B	192	48	4	232	57	4									
OT-TES Ground Vehicle Air Defense Kits	B	198	3	66	189	3	63									
OT-TES Infrastructure Relays	B	2534	2	1267	8422	7	1203									
OT-TES Ground Vehicle Target Only Kits	B	3300	50	66	3769	60	63									
OT-TES Spares	B	1200	40	30	1404	50	28									
Engineering Support	B	1203			1357			1235						1235		
MCNI-TR	B	3627	1	3627												
Integrated Threat Force	B	1086	1	1086	2265	1	2265	3382	2	1691				3382	2	1691
NESTS	B	2560	1	2560												
NESTS - Site Surveys, contract, test	B	974														
Threat Devices	B	2559	1	2559	4956	1	4956	2636	1	2636				2636	1	2636
Threat Sig Injection Jammer	B	4648	1	4648	6157	1	6157	2520	45	56				2520	45	56
Threat Operations	B							4752	9	528				4752	9	528
Threat CCD&O	B							2886	6	481				2886	6	481
Total:		36376		111	46470		102	17411		276				17411		66

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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 TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	145	59	Yes		
FY 2011	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Mar 11	Dec 11	225	56	Yes		
OT-TES Dismounted Troop Kit Manpads										
FY 2010	TBS TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	59	Yes		
FY 2011	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Mar 11	Jun 11	5	57	Yes		
OT-TES Rotary Wing Kits Production										
FY 2010	TBS TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	5	109	Yes		
FY 2011	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Mar 11	Jun 11	4	104	Yes		
OT-TES Ground Vehicle Shooter Kits										
FY 2010	TBS TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	25	116	Yes		
FY 2011	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Mar 11	May 11	40	110	Yes		
OT-TES Crew Served Weapons										
FY 2010	TBS TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	48	4	Yes		
FY 2011	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Mar 11	Dec 11	57	4	Yes		
OT-TES Ground Vehicle Air Defense Kits										
FY 2010	TBS TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	3	66	Yes		
FY 2011	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Mar 11	Apr 11	3	63	Yes		
OT-TES Infrastructure Relays										
FY 2010	TBS TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	2	1267	Yes		
FY 2011	TBS TBS	C / FFP	PEO STRI, Orlando, FL	Mar 11	Jun 11	7	1203	Yes		
OT-TES Ground Vehicle Target Only Kits										
FY 2010	TBS TBS	C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	50	66	Yes		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment		Weapon System Type:	P-1 Line Item Nomenclature: SPECIAL EQUIPMENT FOR USER TESTING (MA6700)								
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FY 2011	TBS		C / FFP	PEO STRI, Orlando, FL	Mar 11	Dec 11	60	63	Yes		
OT-TES Spares											
FY 2010	TBS		C / FFP	PEO STRI, Orlando, FL	May 10	Jan 11	40	30	Yes		
FY 2011	TBS		C / FFP	PEO STRI, Orlando, FL	Mar 11	Oct 11	50	28	Yes		
MCNI-TR											
FY 2010	Scientific Research Corp.	Atlanta, GA	C / CPFF	AMCOM, RSA, AL	Mar 10	Mar 11	1	3627	Yes		
Integrated Threat Force											
FY 2010	General Dynamics	Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 09	Dec 10	1	1086	Yes		
FY 2011	General Dynamics	Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 10	Dec 11	1	2265	Yes		
FY 2012	TBS		C / CPFF	PEO STRI, Orlando, FL	Dec 11	Dec 12	2	1691	Yes		
NESTS											
FY 2010	General Dynamics	Mt. View, CA	C / CPFF	PEO STRI, Orlando, FL	Dec 09	Dec 10	1	2560	Yes		
Threat Devices											
FY 2010	Georgia Tech Research Institut	Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 09	Dec 10	1	2559	Yes		
FY 2011	Georgia Tech Research Institut	Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 10	Dec 11	1	4956	Yes		
FY 2012	TBS		C / CPFF	PEO STRI, Orlando, FL	Dec 11	Dec 12	1	2636	Yes		
Threat Sig Injection Jammer											
FY 2010	Scientific Research Corp.	Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 09	Dec 10	1	4648	Yes		
FY 2011	Scientific Research Corp.	Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 10	Dec 11	1	6157	Yes		
FY 2012	Scientific Research Corp.	Atlanta, GA	C / CPFF	PEO STRI, Orlando, FL	Dec 11	Dec 12	45	56	Yes		
Threat Operations											
FY 2012	TBS		C / CPFF	PEO STRI, Orlando, FL	Dec 11	Dec 12	9	528	Yes		
Threat CCD&O											

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2011									
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later			
MFR	FY	SERV	PROC QTY x1000	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
OT-TES Dismounted Troop Kit Production																													
1	FY 10	A	145	0	145																							0	
1	FY 11	A	225	0	225																							225	
OT-TES Dismounted Troop Kit Manpads																													
1	FY 10	A	5	0	5																							0	
1	FY 11	A	5	0	5																							1	
OT-TES Rotary Wing Kits Production																													
1	FY 10	A	5	0	5																							0	
1	FY 11	A	4	0	4																							4	
OT-TES Ground Vehicle Shooter Kits																													
1	FY 10	A	25	0	25																							0	
1	FY 11	A	40	0	40																							0	
OT-TES Crew Served Weapons																													
1	FY 10	A	48	0	48																							3	
1	FY 11	A	57	0	57																							57	
OT-TES Ground Vehicle Air Defense Kits																													
1	FY 10	A	3	0	3																							0	
1	FY 11	A	3	0	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	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	1	100	300		1	Initial	0	5	10	15	
							Reorder	0	5	10	15	
2	Scientific Research Corp., Atlanta, GA	1	2	3		2	Initial	0	3	12	15	
							Reorder	0	3	12	15	
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	3	12	15	
							Reorder	0	3	12	15	
4	Georgia Tech Research Institut, Atlanta, GA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
						4	Initial	0	5	12	17	
							Reorder	0	5	12	17	
							Initial					
							Reorder					

FY 10 / 11 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2011																															
COST ELEMENTS						Fiscal Year 10										Fiscal Year 11										Later																									
MFR	FY	SERV	PROC QTY x1000	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																					
OT-TES Infrastructure Relays																																																			
1	FY 10	A	2	0	2																							0																							
1	FY 11	A	7	0	7																							3																							
OT-TES Ground Vehicle Target Only Kits																																																			
1	FY 10	A	50	0	50																							5																							
1	FY 11	A	60	0	60																							60																							
OT-TES Spares																																																			
1	FY 10	A	40	0	40																							0																							
1	FY 11	A	50	0	50																							50																							
Threat Sig Injection Jammer																																																			
2	FY 11	A	1	0	1																							1																							
Total																																																			
					775																							409																							
<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	2	3			1	2				
1	TBS, TBS	1	100	300		1	Initial	0	5	10	15	
							Reorder	0	5	10	15	
2	Scientific Research Corp., Atlanta, GA	1	2	3		2	Initial	0	3	12	15	
							Reorder	0	3	12	15	
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	3	12	15	
							Reorder	0	3	12	15	
4	Georgia Tech Research Institut, Atlanta, GA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
						4	Initial	0	5	12	17	
							Reorder	0	5	12	17	
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2011								
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
OT-TES Dismounted Troop Kit Production																												
1	FY 10	A	145	145																							0	
1	FY 11	A	225	0	225			19	19	19	19	19	19	19	19	19	19	19	16								0	
OT-TES Dismounted Troop Kit Manpads																												
1	FY 10	A	5	5																							0	
1	FY 11	A	5	4	1	1																					0	
OT-TES Rotary Wing Kits Production																												
1	FY 10	A	5	5																							0	
1	FY 11	A	4	0	4	1	1	1	1																		0	
OT-TES Ground Vehicle Shooter Kits																												
1	FY 10	A	25	25																							0	
1	FY 11	A	40	40																							0	
OT-TES Crew Served Weapons																												
1	FY 10	A	48	45	3	3																					0	
1	FY 11	A	57	0	57			6	6	6	6	6	6	6	6	6	3										0	
OT-TES Ground Vehicle Air Defense Kits																												
1	FY 10	A	3	3																							0	
1	FY 11	A	3	3																							0	
OT-TES Infrastructure Relays																												

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	TBS, TBS	1	100	300		1	Initial	0	5	10	15	
							Reorder	0	5	10	15	
2	Scientific Research Corp., Atlanta, GA	1	2	3		2	Initial	0	3	12	15	
							Reorder	0	3	12	15	
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	5	13	18	
							Reorder	0	5	13	18	
4	Georgia Tech Research Institut, Atlanta, GA	1	2	3		3	Initial	0	5	12	17	
							Reorder	0	5	12	17	
							Initial					
							Reorder					

FY 12 / 13 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE SPECIAL EQUIPMENT FOR USER TESTING (MA6700)										Date: February 2011									
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
OT-TES Infrastructure Relays																													
1	FY 10	A	2	2																								0	
1	FY 11	A	7	4	3												1	1	1									0	
OT-TES Ground Vehicle Target Only Kits																													
1	FY 10	A	50	45	5	5																						0	
1	FY 11	A	60	0	60			5	5	5	5	5	5	5	5	5	5	5	5									0	
OT-TES Spares																													
1	FY 10	A	40	40																								0	
1	FY 11	A	50	0	50	5	5	5	5	5	5	5	5	5	5													0	
Threat Sig Injection Jammer																													
2	FY 11	A	1	0	1			1																				0	
Total																													
					409	15	6	37	36	35	35	35	35	35	35	30	27	25	22	1									
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	TBS, TBS	1	100	300		1	Initial	0	5	10	15	
							Reorder	0	5	10	15	
2	Scientific Research Corp., Atlanta, GA	1	2	3		2	Initial	0	3	12	15	
							Reorder	0	3	12	15	
3	General Dynamics, Mt. View, CA	1	2	3			Initial	0	3	12	15	
							Reorder	0	3	12	15	
4	Georgia Tech Research Institut, Atlanta, GA	1	2	3		3	Initial	0	5	13	18	
							Reorder	0	5	13	18	
						4	Initial	0	5	12	17	
							Reorder	0	5	12	17	
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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

P-1 Item Nomenclature
AMC CRITICAL ITEMS OPA3 (G01001)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	153.5	14.6	13.1	34.5		34.5	13.5	13.4	10.3	9.3		262.3
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	153.5	14.6	13.1	34.5		34.5	13.5	13.4	10.3	9.3		262.3
Initial Spares												
Total Proc Cost	153.5	14.6	13.1	34.5		34.5	13.5	13.4	10.3	9.3		262.3
Flyaway U/C												
Weapon System Proc U/C												

Description:

The Army Materiel 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) includes 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.

The ISO shelter (LIN: S01359) is a rigid-wall shelter 2-sided expansion. Power requirements are 60 amps/100 amps. The ISO provides a mobile, environmentally-controlled working/living space. Used by the Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) Consequence Management Reaction Force (CCMRF). Provides medical facilities; i.e. Operating rooms, Dentist Office, Pharmacy. Also used for Command Centers, Classroom, and operator's system control station.

The M37 Mid-Sized Riot Control Agent Dispenser (LIN: D20400) provides an effective method for crowd control by dispersing non-lethal riot control agent.

The Surface swimmer Support Set (LIN: D49494) is comprised of multiple components that support Special Operations infiltration/ exfiltration missions. Items include Fins, Mask, Compass Board, Waterproof Bags, Life Jacket, Knife, Dry suit, ETC.

The M152 Remote Activation Munitions System (M152 RAMS) (LIN: F91210) provides the soldier with means to remotely control the detonation of demolition charges. The RAMS can be used in all geographical areas, weather conditions, and hostile battlefield conditions that include countermeasures, smoke, dust, nuclear, biological and chemical attack, indirect artillery fire, and small arms fire.

Smoke Grenade Launchers are use as a self-protection or self-defense tool that is designed to be externally mounted to the outside of the vehicle, controlled and fired from within the vehicle cockpit. It is a defense weapon that launches the grenade with more precision, advanced speed with better and farther distances than a soldier could throw by hand. LIN: L44031 is attached to various

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature AMC CRITICAL ITEMS OPA3 (G01001)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>vehicles such as the Bradley, Stryker, HMMWV and Fox. LIN: L44612 is attached to various vehicles such as the Abrams and M88.</p> <p>The Service Kit Operating (SKO) (LIN: S78722) provides the necessary components to assist and protect personnel who install, operate, and maintain power plants up to 3,000,000 watt capacity, the electrical primary, secondary distribution systems for base camps, service power lines up to 13.8 KV, check electrical potential, phase, and test dielectrically rubber gloves and hot sticks.</p> <p>Shop Equipment, Auto Sustainment (LIN: T25756) Non shelter mounted shop set provide the necessary components for field maintenance mechanics to perform maintenance and repair (including heavy equipment) in an automotive maintenance and repair shop.</p> <p>Instrument & Fire Control, Field Maint, Less Power (LIN: T31784) (NSN 4931-00-754-0740) provides necessary components for instrument & fire control system field maintenance/repair. Intended for use by personnel at depot, direct, and general support maintenance levels. Specifically organized to support the mechanic, and supplies tools required for all levels of maintenance and repair in a military environment. Consists of tool box, wrenches, sockets, adapters, calipers, saws, files, gauges, etc.</p> <p>Instrument & Fire Control Tool Set (LIN: T31784) provides eight initial issue cabinets for the storage and security of authorized repair parts.</p> <p>Spare Part Storage Cabinet Set (LIN: T36305) and Electronic Systems Maintenance Tool Kit (LIN: T38254) toolsets provide the components to accomplish direct and general support for maintenance functions on combat vehicles fire control systems.</p> <p>The Surveying Set General Purpose (LIN: U70179) set is used by soldiers to conduct surveys essential to road, airfield, building and utility construction. A survey team collects point data using the automated integrated survey instrument, downloads data for manipulation by Terramodel software, and provides products for planning, designing and estimating.</p> <p>Tool Kit, Engineer Rigging & Wire Rope Repair (LIN: W50266) tool kit containing components required for engineer rigging activities as well as repair components needed to wire rope repairs.</p> <p>Shop Equipment, Small Arms (LIN: W51499) set provides the necessary components for small arms field maintenance. Includes torque multiplier, impact wrench set, storage cabinet, hydraulic hand jack, a variety of hand and power tools, cabinets, worktables, stools, etc.</p> <p>Justification: FY12 Base procurement funding in the amount of \$20,543 million will support 121 each AN/ASM-146 shelters. 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 Brigade Combat Teams (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 54% (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.</p> <p>Also FY12 Base procurement funding in the amount of \$13,957 million will support 1,937 each the following TACOM-LCMC mission:</p> <p>The current ISO, 2-sided Expandable Shelters on hand is 64%, it is expected to increase slightly for 2012-2017 to 69%. There Operational Need Statement (ONS) requirement for 4 each, the ARFORGEN Available Pool is 31 each, the Ready Pool is short 72 each, the Reset Pool is short 43 each and the Train Pool is short 13 each for a total ARFORGEN shortage of 159 2-sided Expandable Shelters. This is also a critical dual use item and a quantity of 7each is required for the 1225.6 payback. The shelter is used by the Chemical, Biological, Radiological, Nuclear and High Yield Explosive (CBRNE) Consequence Management reaction force (CCMRF) for first response to national emergencies and medical units for operating rooms and other medical. Shelters key requirement for first responders.</p> <p>Extreme shortage of the M37 Mid-Sized Riot Control which supports expeditionary and modularity requirements for the Army. (The M37 replaces the M33, which is no longer logistically</p>		

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature AMC CRITICAL ITEMS OPA3 (G01001)
Program Elements for Code B Items:	Code:	Other Related Program Elements:
<p>supportable. The M33 is short 2026 each leaving the M37 to fill the requirements, in addition to the already established M37 requirements). A quantity of 124 each M37 have been issued for 9 ONS requests; the ARFORGEN Available Pool is short 83 each, the Reset Pool is short 298 each and the Train Pool is short 276 each for a total ARFORGEN shortage of 657 each M37 Riot Control Dispersers. Without the M37 Mid-sized Riot Control, the military's ability to perform riot control missions safely and effectively will be negatively impacted.</p> <p>Extreme shortage of the Surface Swimmer Support Set which supports infiltration and exfiltration for Special Operations Combat Divers. The required authorizations tripled over a short period of time to support future capabilities and requirements for the Army. The current Equipment on Hand is 76%, it is expected to increase slightly for 2012-2017 to 77%. The ARFORGEN Available Pool is short 127 each, the Ready Pool is short 4 each, the Reset Pool is short 72 each for a total ARFORGEN shortage of 203 Surface Swimmer Support Sets. Without the Surface Swimmer Support Set, the military's ability to perform high priority combat missions safely and effectively will be negatively impacted.</p> <p>The current Firing Device, Demolition on hand is 67%, it is expected to decrease for FY12-17 to 60%. The ARFORGEN Available Pool is short 349 each, the Ready Pool is short 110 each, the Reset Pool is short 191 each for a total ARFORGEN shortage of 650 each M152 RAMS. Current M152 on hand does not meet USASF requirement of adding a 4th Bn per SFG in FY10-12. Without the M152 RAMS, the military's ability to perform missions safely and effectively will be negatively impacted. Shortages of this system in special forces units driven by the Army Modernization Plan will be catastrophic to C4ISR readiness.</p> <p>A quantity of 174 each M257 Smoke Grenade Launchers have been issued for 3 ONS requests; the ARFORGEN Train Pool is short 1138 each M257 Smoke Grenade Launchers but other pools are over 1512. Additionally, the current Equipment on Hand (EOH) fill is well below 100% at 75%. Additionally, a quantity of 92 each M257s are required for the 1225.6 payback. With the on-going production of new vehicles and a current wash-out rate of approximately 25%, funding is required to produce new SGLs in support of these increased demands and continue to provide a warm industrial base for a system that has no replacement scheduled in the near future. New assets have not been procured in over 15 years. Acquisition strategy is in process and some OPA3 funding was provided in FY09, but not enough to meet the continuing needs of various vehicle programs. The SGLs are attached to various vehicles such as the Bradley, Stryker, HMMWV, Fox, Abrams and M88. The SGLs are a critical component of these vehicles by providing a smoke screen concealment while in hostile environments.</p> <p>Due to increasing requirements the current Service Kit Power Plant Maintenance: Operating and Maintenance Team percentage is 57% and is expected to drop to 43% by FY2017. Additionally, the ARFORGEN Ready Pool is short 2 each and the Reset Pool is short 12 each for a total ARFORGEN shortage of 14 each SKOs. This set is utilized by Air Defense and Engineer Units (ENGR Prime Power BN) and is key for power plant operation and maintenance especially in remote areas and support of base camps. The current Shop Equipment, Auto Sustainment on hand for 2012-2017 to 54%. The ARFORGEN Ready Pool is short 32 each and the Reset Pool is short 3 each for a total ARFORGEN shortage of 35 Auto Sustainment Shop Sets. The maintenance equipment is essential for units to properly maintain equipment and perform the mandatory maintenance operations which maintain the readiness of weapons systems. This equipment allows soldiers to properly and adequately maintain vehicles and systems that support soldier safety, supportability, and mobility requirements. If this set is not funded, soldiers will not be able to perform the necessary work to maintain the vehicles and systems needed to support soldier safety, supportability, and mobility requirements.</p> <p>The current Equipment on Hand is 43%, it is expected to increase slightly for 2012-2017 to 68%. The ARFORGEN Ready Pool is short 55 each (2ACR-1; 3/4 BCT-1, EAD-52), the Reset Pool is short 4 each and the Train Pool is short 2 each for a total ARFORGEN shortage of 60 Instrument and Fire Control Tool Sets. The fund line for this system has been severely underfunded for the last several years. There is an existing contract, which expires in Aug 2011.</p> <p>The fund line for Spare Part Storage Cabinet Set has been severely underfunded for the last several years. A quantity of 41 each are required to fill ONS requests, the ARFORGEN Available Pool is short 378 each, the Ready Pool is short 663 each, the Reset Pool is short 477 each and the Train Pool is short 55 each for a total ARFORGEN shortage of 1573 Spare Parts Storage Cabinet Sets. Additionally, 61 each Spare Parts Storage Cabinet Sets are required for the 1225.6 payback. Units will be unable to properly transport, store, account for, and quickly issue repair parts reducing unit mobility and increasing repair cycle time. Units impacted include: 1AD, 3&4 BCT, 10MD, 172 BCTs, 101AA 4BCT & CAB, 11D 3BCT & CAB</p> <p>The fund line for Electronic Systems Maintenance Tool Kit system has been severely underfunded for the last five years. Shortages of this LIN will result in units deploying without their full authorization. A quantity of 3 each are required to fill ONS requests, the ARFORGEN Available Pool is short 11 each, the Ready Pool is short 101 each, the Reset Pool is short 88 each and the Train Pool is short 8 each for a total ARFORGEN shortage of 206 Electronic Systems Maintenance tool kits.</p>		

Exhibit P-5, Weapon OPA3 Cost Analysis	Appropriation/Budget Activity/Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Line Item Nomenclature: AMC CRITICAL ITEMS OPA3 (G01001)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Electronic Shop Vans (AMCOM)		14633	75	195.1	13104	83	157.9	20543	121	169.8				20543	121	169.8
Serv Kit Power Plant Maint (TACOM)								460	2	230.0				460	2	230.0
M257 Smoke Grenades Launchers (TACOM)								703	419	1.7				703	419	1.7
M239 Smoke Grenades Launchers (TACOM)								40	10	4.0				40	10	4.0
ISO, 2-sided Expandable Shelter(TACOM)								6697	30	223.2				6697	30	223.2
Surface Swimmer Support Set (TACOM)								120	40	3.0				120	40	3.0
Spare Part Storage Cabinet Set (TACOM)								214	23	9.3				214	23	9.3
Electronic Systems Maint Tool Ki (TACOM)								39	11	3.5				39	11	3.5
Tool Kit, Eng Rig & Wire Rope Rpr(TACOM)								525	675	0.8				525	675	0.8
Surveying Set General Purpose (TACOM)								621	63	9.9				621	63	9.9
Shop Equipment, Auto Sustainment (TACOM)								329	7	47.0				329	7	47.0
Shop Equipment, Small Arms (TACOM)								2547	89	28.6				2547	89	28.6
Firing Device, Demolition M152 (TACOM)								1523	106	14.4				1523	106	14.4
Disperser, Riot Control (TACOM)								139	462	0.3				139	462	0.3
Total:		14633		195.1	13104		157.9	34500		16.8				34500		12.1

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment			Weapon System Type:		P-1 Line Item Nomenclature: AMC CRITICAL ITEMS OPA3 (G01001)						
WBS Cost Elements:	Contractor and Location		Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Electronic Shop Vans (AMCOM)											
FY 2010	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 09	Jun 10	75	195.1			
FY 2011	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 10	Jun 11	83	157.9			
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 11	Jun 12	121	169.8			
Serv Kit Power Plant Maint (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 11	Jun 12	2	230.0			
M257 Smoke Grenades Launchers (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 11	Jun 12	419	1.7			
M239 Smoke Grenades Launchers (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 11	Jun 12	10	4.0			
ISO, 2-sided Expandable Shelter(TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 11	Jun 12	30	223.2			
Surface Swimmer Support Set (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Nov 11	Mar 12	40	3.0			
Spare Part Storage Cabinet Set (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Jan 12	Feb 12	23	9.3			
Electronic Systems Maint Tool Ki (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Dec 11	Jan 12	11	3.5			
Tool Kit, Eng Rig & Wire Rope Rpr(TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Feb 12	Mar 12	675	0.8			
Surveying Set General Purpose (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Feb 12	Apr 12	63	9.9			
Shop Equipment, Auto Sustainment (TACOM)											
FY 2012	Tobyhanna Army Depot Tobyhanna, PA		MIPR	CE-LCMC	Mar 12	Apr 12	7	47.0			

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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Appropriation/Budget Activity/Serial No: Other Procurement, Army/ 3/ Other support equipment	Weapon System Type:	P-1 Line Item Nomenclature: AMC CRITICAL ITEMS OPA3 (G01001)
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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 Equipment, Small Arms (TACOM) FY 2012	Tobyhanna Army Depot Tobyhanna, PA	MIPR	CE-LCMC	Mar 12	May 12	89	28.6			
Firing Device, Demolition M152 (TACOM) FY 2012	Tobyhanna Army Depot Tobyhanna, PA	MIPR	CE-LCMC	Apr 12	Jun 12	106	14.4			
Disperser, Riot Control (TACOM) FY 2012	Tobyhanna Army Depot Tobyhanna, PA	MIPR	CE-LCMC	Jun 12	Jul 12	462	0.3			

REMARKS:

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature MA8975 (MA8975)
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Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty												
Gross Cost	83.9	4.5	3.9	3.7		3.7	3.9	4.0	3.8	3.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	83.9	4.5	3.9	3.7		3.7	3.9	4.0	3.8	3.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	83.9	4.5	3.9	3.7		3.7	3.9	4.0	3.8	3.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C											Continuing	Continuing

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	4478.0	3894.0	3740.0	0.0	3740.0	3868.0	3994.0	3835.0	3466.0
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	4478	3894	3740	0	3740	3868	3994	3835	3466

Justification:
This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BCT UNMANNED GROUND VEHICLE (F00001)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 0604663A (FC4)							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			2	3		3						5
Gross Cost			17.6	24.8		24.8	3.2					45.6
Less PY Adv Proc												
Plus CY Adv Proc			2.5									2.5
Net Proc P1			20.0	24.8		24.8	3.2					48.1
Initial Spares												
Total Proc Cost			20.0	24.8		24.8	3.2					48.1
Flyaway U/C												
Weapon System Proc U/C												9.1

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	2	3	0	3	0	0	0	0
	Gross Cost	0.0	20046.0	24805.0	0.0	24805.0	3245.0	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	2	3	0	3	0	0	0	0
	Gross Cost	0	20046	24805	0	24805	3245	0	0	0

Description:
Small Unmanned Ground Vehicle (SUGV), designated as the XM-1216, is a lightweight (32 lbs), man-portable, DC powered 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, investigating Improvised Explosive Devices and Chemical/Toxic Materials reconnaissance missions without exposing soldiers directly to the hazard. The SUGV will be used to obtain information on situational awareness at the squad level.

SUGV IBCT Increment 1 (Bde 1-6) : The IBCT INC 1 SUGV is based on the Capability Production Document (CPD) threshold requirements . The SUGV IBCT INC 1 features an enhanced SUGV chassis for superior mobility for a lightweight platform, improved and tested reliability and an integrated Commercial off the Shelf (COTS) sensor head and radio. In early FY10 the SUGV INC 1 platform underwent an Integrated Qualification Test (IQT) at Aberdeen Test Center (ATC) that provided the basis for many of the component reliability improvements that have been incorporated and validated in the FY11 IQT. Enhancements included improved seals on the drive motors, design changes to the drive motor themselves, EMI improvements to reduce the emissions and susceptibility of the SUGV platform and operator control unit enhancements. The Mean Time Between System Aborts (MTBSA) value improved from 9.7 hrs in FY09 to 178 hrs in FY10 Limited User Test (LUT). These enhancements were incorporated into the Bde 1 SUGV INC 1 units being delivered to Ft. Bliss, TX in FY11.

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature BCT UNMANNED GROUND VEHICLE (F00001)
Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604663A (FC4)
<p>Operational Impact: The SUGV provides the infantry platoon with the ability to conduct missions that either are manpower intensive or high-risk such as Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOU or Chemical/Toxic environment 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.</p> <p>Justification: FY2012 procures 2 brigades of INC 1 SUGV threshold platforms. 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).</p> <p>Program supports Active Army.</p> <p>FY11 funding represented in this document does not reflect the restructure to the program as a result of the recently signed Acquisition Decision Memorandum (ADM).</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: BCT UNMANNED GROUND VEHICLE (F00001)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BCT Unmanned Ground Vehicle (UGV)																
Non Recurring Production					577											
Recurring Production Costs																
SUGV																
Platform					7059	79	89	9680	114	85				9680	114	85
Common Controllers					2262	79	29	9402	130	72				9402	130	72
C4ISR					1836	79	23	2218	114	19				2218	114	19
Recurring Production Support Costs																
Production Support					3425			6819						6819		
Fielding Support					2916			6024						6024		
ICLS								2180						2180		
Software Maintenance								2828						2828		
P-Form adjustment to reflect Requirement					705											
Variant costs previously in BCT Trng/Log								- 14346						- 14346		
Less: PY Advance Procurement*					- 1228											
Plus: CY Advanced Procurement*					2494											
Total:					20046		85	24805		69				24805		69

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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	SS / FP	TACOM, WARREN, MI	Mar 11	Apr 12	79	89			
FY 2012	IRobot Burlington, MA, see remark 1	C / FP	TACOM, WARREN, MI	Mar 12	Apr 13	114	85			
C4ISR										
FY 2011	Boeing Co. St. Louis, MO	SS / FP	TACOM, WARREN, MI	Mar 11	Apr 12	79	23			
FY 2012	IRobot Burlington, MA, see remark 1	C / FP	TACOM, WARREN, MI	Mar 12	Apr 13	114	19			

REMARKS: 1. Subcontractor: IRobot, Burlington, MA

2. Subcontractor: Lockheed Martin Missiles and Fire Control, Dallas, TX.

Beginning in FY12 the Army's plan is to breakout and compete the SUGV.

Beginning in FY12 the Army's plan is to replace the PDA with the Common Controller.

FY 14 / 15 BUDGET PRODUCTION SCHEDULE										P-1 ITEM NOMENCLATURE BCT UNMANNED GROUND VEHICLE (F00001)										Date: February 2011								
COST ELEMENTS					Fiscal Year 14										Fiscal Year 15													
MFR	FY	SERV	PROC QTY x1000	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 14										Calendar Year 15										Later		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL
Platform																												
1	FY 11	A	79	79																								0
1	FY 12	A	114	60	54	10	10	10	10	14																		0
C4ISR																												
1	FY 11	A	79	79																								0
1	FY 12	A	114	60	54	10	10	10	10	14																		0
Total					108	20	20	20	20	28																		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

MFR	Name - Location	PRODUCTION RATES			Reached D+	MFR	ADMIN LEAD TIME		MFR After 1 Oct	TOTAL After 1 Oct	REMARKS	
		MIN	1-8-5	MAX			Prior 1 Oct	After 1 Oct				
1	Boeing Co., St. Louis, MO	1	4	6		1	Initial	0	9	9	18	
							Reorder	0	0	0	0	
							Initial					
							Reorder					
							Initial					
							Reorder					
							Initial					
							Reorder					

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BCT TRAINING/LOGISTICS/MANAGEMENT (G80001)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: N/A							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty			2									2
Gross Cost			61.6	149.3		149.3	146.2	49.8	28.3			435.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1			61.6	149.3		149.3	146.2	49.8	28.3			435.1
Initial Spares												
Total Proc Cost			61.6	149.3		149.3	146.2	49.8	28.3			435.1
Flyaway U/C												
Weapon System Proc U/C												217.6

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	0	0	0	0
	Gross Cost	0.0	61581.0	74654.0	0.0	74654.0	146202.0	49792.0	28259.0	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	0	61581	74654	0	74654	146202	49792	28259	0

Description:
 Brigade Combat Team (BCT) Training/Logistics/Management consists of BCT centric efforts for Government and Prime Contractor System Engineering (SE)/Program Management (PM), Interim Contractor Logistics Support (ICLS), software maintenance, prime contractor fee, New Equipment Training, and platoon, company and brigade proficiency training. This includes software updates needed to secure and maintain a production configuration, as well as refine and conduct system operator and maintainer training of over 500 War-Fighters and military maintenance personnel on the use and maintenance of the Network Integration Kit (NIK), Tactical Unattended Ground Sensor (T-UGS), Urban Unattended Ground Sensor (U-UGS), Small Unmanned Ground Vehicle (SUGV), and Unmanned Ariel System (UAS). To mitigate risks, hardware and software changes will be monitored and managed by the Systems Engineering Program Management (SE/PM)

Operational Impact:
 This will enable the effective delivery of an operator and maintainer skill set to over 500 War-Fighters per BCT and provide unit Commander with highly trained soldiers that will possess the skill sets required to effectively operate and maintain the INC 1 systems in a combat environment. ICLS will ensure that the unit maintains an acceptable Operational Readiness Rate which will ensure the availability of fully functional equipment to the unit Commander.

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BCT TRAINING/LOGISTICS/MANAGEMENT (G80001)
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Program Elements for Code B Items:	Code:	Other Related Program Elements: N/A
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Justification:
 Justification:
 FY2012 procures the BCT services to effectively train, field, and support the second and third IBCTs in FY2012 . The evaluation process will ensure that each soldier can effectively utilize and/or maintain the equipment during combat missions. Also, provides needed ICLS support to ensure that each unit maintains an acceptable Operational Readiness Rate. Program supports Active Army.

The first Increment 1 IBCT was funded in FY2010 under WTCV procurement budget line (G86200).

FY12 includes Software Maintenance for E-IBCT (\$32.8M)

FY12 includes delta Fielding and support costs for SUGV INC1 (\$2.4M).

FY11 funding represented in this document does not reflect the restructure to the program as a result of the recently signed Acquisition Decision Memorandum (ADM).

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 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
BCT Training/Logistics/Management																
SEPM - Government					17341											
SEPM - Contractor					37824											
Training					19305											
Fielding					14647											
Software Maintenance					35186			32808						32808		
Adjustments to Reflect Requirement (-)					- 62722											
BCT UGV Inc1 Rqmts not funded in F00001								2422						2422		
Adjustments to reflect Funding								114078						114078		
Total:					61581			149308						149308		

Exhibit P-5a, Budget Procurement History and Planning

Date:
February 2011

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
BCT Training/Logistics/Management										
Training										
FY 2011	Boeing Co St. Louis	SS / FFP	TACOM Warren, MI	Feb 11	Mar 11					
FY 2012	TBD TBD	TBD	TACOM Warren, MI							
Fielding										
FY 2011	Boeing Co St. Louis	SS / FFP	TACOM Warren, MI	Feb 11	Mar 11					
FY 2012	TBD TBD	TBD	TACOM Warren, MI							
Software Maintenance										
FY 2011	Boeing Co St. Louis	SS / FFP	TACOM Warren, MI	Feb 11	Mar 11					
FY 2012	TBD TBD	TBD	TACOM Warren, MI							

REMARKS: Software maintenance is being transferred to Huntsville. Partial government, partial contractor during the transition period.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

Appropriation / Budget Activity / Serial No: P-1 Item Nomenclature
 Other Procurement, Army / 3 / Other support equipment BCT TRAINING/LOGISTICS/MANAGEMENT INC2 (G00002)

Program Elements for Code B Items:			Code:		Other Related Program Elements:							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty							7	7	7	7	12	40
Gross Cost				57.1		57.1	189.1	441.3	347.5	273.4	300.0	1608.2
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1				57.1		57.1	189.1	441.3	347.5	273.4	300.0	1608.2
Initial Spares												
Total Proc Cost				57.1		57.1	189.1	441.3	347.5	273.4	300.0	1608.2
Flyaway U/C												
Weapon System Proc U/C							27.0	63.0	49.6	39.1	25.0	40.2

P-40 Breakdown

Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	7	7	7	7
	Gross Cost	0.0	0.0	57103.0	0.0	57103.0	189092.0	441250.0	347466.0	273354.0
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	7	7	7	7
	Gross Cost	0	0	57103	0	57103	189092	441250	347466	273354

Description:

Brigade Combat Team (BCT) Training/Logistics/Management consists of BCT centric efforts for Government and Prime Contractor System Engineering (SE)/Program Management (PM), Interim Contractor Logistics Support (ICLS), software maintenance, prime contractor fee, New Equipment Training, and platoon, company and brigade proficiency training.

Justification:

FY12 includes the Government System Engineering and Program Management efforts to support production planning efforts and letting of advance procurement and LRIP contracts.

Program supports Active Army.

FY11 funding represented in this document does not reflect the restructure to the program as a result of the recently signed Acquisition Decision Memorandum (ADM).

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 INC2 (G00002)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost									
		\$000	Each	\$000	\$000	Each	\$000									
Training/Logistics/Management CP 13/14 Training Fielding Software Maintenance Adjustment to reflect Funding Total:								57103						57103		57103

Exhibit P-40, Budget Item Justification Sheet	Date: February 2011
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Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment	P-1 Item Nomenclature BCT UNMANNED GROUND VEHICLE INC2 (F00002)
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Program Elements for Code B Items:			Code:		Other Related Program Elements: 0604663A (FC4)							
	Prior Years	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty							7	7	7	7	12	40
Gross Cost				11.9		11.9	450.0	422.2	834.2	696.6	1685.2	4100.1
Less PY Adv Proc											176.2	176.2
Plus CY Adv Proc											107.6	107.6
Net Proc P1				11.9		11.9	450.0	422.2	834.2	696.6	1616.6	4031.5
Initial Spares												
Total Proc Cost				11.9		11.9	450.0	422.2	834.2	696.6	1616.6	4031.5
Flyaway U/C												
Weapon System Proc U/C							64.3	60.3	119.2	99.5	134.7	102.5

P-40 Breakdown										
Area		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016
Active	Qty	0	0	0	0	0	7	7	7	7
	Gross Cost	0.0	0.0	11924.0	0.0	11924.0	450014.0	422192.0	834171.0	696603.0
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	7	7	7	7
	Gross Cost	0	0	11924	0	11924	450014	422192	834171	696603

Description:
 SUGV Planned Product Improvements: The SUGV configuration for FY13 procurement/FY14 fielding is based on the SUGV CPD objective requirements. It will weigh 32 pounds and is capable of carrying up to 4 lbs of payload weight. The SUGV will have the following capabilities: a hardened militarized Electro Optical/Infrared (EO/IR) sensor to meet stringent day & night detection of enemy personnel & systems, an NSA compliant radio, the capability to provide grid location of the enemy, a tether payload, a manipulator arm payload, Chemical, Radiological, Nuclear (CRN).

Multi-Mission Unmanned Ground Vehicle (MMUGV): The MMUGV program is an adaptation of new emerging requirements for a 3.5-ton UGV that will support dismounted and mounted operations. This program takes advantage of development already conducted for the current Multifunction Utility/Logistics Equipment (MULE) program that consists of three major components: Common Mobility Platform (CMP), Autonomous Navigation System (ANS), and a Lethal Mission Equipment Package (MEP): Armed Robotics Vehicle-Assault-Light (ARV-A(L)). The MULE Program will transition to the MMUGV Program of Record and Acquisition Program Baseline upon MDA approval. In Nov 2010, the AAE & OSD OIPT directed the Army to continue current CMP & ANS design efforts under the current contract. After approval of the MMUGV CDD, a competitive contracting process, utilizing the TDP developed from the current effort, will be initiated for the follow-on MMUGV integrated platform development EMD Contract. The current MULE program meets the base platform mobility requirements and lethality requirements of the draft MMUGV CDD. The current draft CDD is being staffed, estimated approval is 4Q11. The MMUGV will be CH-47 transportable and designed to maintain hard surface road-speeds of up to 65

Exhibit P-40, Budget Item Justification Sheet		Date: February 2011
Appropriation / Budget Activity / Serial No: Other Procurement, Army / 3 / Other support equipment		P-1 Item Nomenclature BCT UNMANNED GROUND VEHICLE INC2 (F00002)
Program Elements for Code B Items:	Code:	Other Related Program Elements: 0604663A (FC4)
<p>KPH. The Counter-Improvised Explosive Device (C-IED) variant will provide the maneuver company with the capability to detect, mark, and report IEDs. This variant will deploy an array of sensors to enhance IED detection and a manipulator arm to probe suspected locations. The C-IED platform will mark and report the IED allowing follow-on units to bypass the IED. The Lethal variant includes two weapon systems: the M240 Machine Gun & two Javelin missiles and will employ a target acquisition package to include aided target recognition. This integrated package will support the dismounted infantry and mounted operations providing the capability to locate and destroy enemy platforms and positions.</p> <p>Autonomous Navigation System (ANS): ANS, designated as XM-155, is a set of mission sensors and a computational package that will be integrated on the CMP to provide robotic semiautonomous capability. The ANS System will meet the requirements defined in the draft MMUGV CDD for mobility and safety of a UGV platform. The ANS primary system components are: Laser Radar (LADAR) Imaging Perception Module (LIPM), Imaging Perception Module (IPM), Millimeter Wave Radar (MMWR), Global Positioning System (GPS)/Inertial Navigation System (INS), Self-Cleaning System, Precision Timing Module, and the ANS Computer System (ACS). ANS provides GPS/INS for core navigation, targeting support and timing. ANS provides the sensors and software processing for unmanned operations for day, night, all weather conditions and the platform mobility control for on/off roads, cross country, complex terrain, and dynamic, unstructured environments such as urban road networks. MMWR provides tracking in rain, smoke, or fog along with an early warning for approaching vehicles with high closing rates while the LIPM and IPMs provide obstacle avoidance, human detection, and situational awareness. ACS provides path planning, video processing, hardware sensor processing, object processing and platform speed and curvature commands. The ANS software development baseline is a phased approach consisting of two phases. Phase 1 supported simulation and early prototypes using external waypoints at limited speeds. Phase 1 will support early testing and demonstration of ANS capability with prototype operational hardware on current force platforms to reduce risk and improve performance. Phase 2 will meet all requirements for platform speed, terrain types and operational modes: Move-on-Route, leader-follower, Aided Teleoperation, and Teleoperation. ANS will provide the hardware and software for unmanned navigation required for UGV platforms to be fielded under this program element and future manned and unmanned ground vehicles.</p> <p>Operational Impact:</p> <p>The SUGV provides the Infantry platoon with the ability to conduct missions that are both manpower intensive and high-risk such as Intelligence, Surveillance, and Reconnaissance (ISR) missions in a MOUT and Chemical/Toxic environment without exposing soldiers directly to the hazard. SUGV Planned Product Improvements additional range provides improved reconnaissance and force protection capability to the small unit level and also, the greater LOS range will improve force protection by providing the soldier with increased standoff capability to direct fires. Reducing the weight of the SUGV to meet the CPD objective will decrease the Soldier's combat load while and increase his ability to close with and destroy the enemy. The reduced target location error enhances the War Fighter's lethality by allowing him to employ both direct and indirect fires with greater accuracy.</p> <p>Justification:</p> <p>FY12 provides for the funding of the requirements not funded under F00001 BCT Unmanned Ground Vehicle. These include ICLS, Software Maintenance, NET, Training, and Government support which will be critical for the units to maintain operational readiness. Previous budget explanations separated SUGV into INC1 and INC2 configurations. With the termination of INC2 all SUGV budget requests are a continuation of the existing INC 1 program with Product Improvements. Program supports Active Army.</p> <p>FY11 funding represented in this document does not reflect the restructure to the program as a result of the recently signed Acquisition Decision Memorandum (ADM).</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: BCT UNMANNED GROUND VEHICLE INC2 (F00002)			Weapon System Type:			Date: February 2011		

OPA3 Cost Elements	ID CD	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
		Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost									
		\$000	Each	\$000	\$000	Each	\$000									
UGV Platform																
CP 13/14 Unmanned Ground Vehicle (UGV)																
Non Recurring Production																
Recurring Production Costs																
SUGV																
Platform																
Controllers																
C4ISR																
Lethal MM-UGV																
Lethal MEP																
C4ISR																
Automatic/Remote Piloting (Robotics)																
Controllers																
C-IED MM-UGV																
Platform																
C-IED MEP																
C4ISR																
Automatic/Remote Piloting (Robotics)																
Controllers																
Recurring Production Support Costs																
Production Support																
Fielding Support																
ICLS																
Software Maintenance																
Recapitalization																
Recurring Production Costs																
SUGV																
Platform																
Controllers																
C4ISR																
Recurring Production Support Costs																
Production Support																
Fielding Support																
Less: PY Adv Proc																

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 UNMANNED GROUND VEHICLE INC2 (F00002)	Weapon System Type:	Date: February 2011
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OPA3 Cost Elements	ID	FY 10			FY 11			FY 12 Base			FY 12 OCO			FY 12 Total		
	CD	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost
		\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000	\$000	Each	\$000
Plus: CY Adv Proc (CP 13/14 + Recap) BCT UGV Inc1 Rqmts not funded in F00001 Adjustments to reflect Funding Total:								11924						11924		
								11924						11924		

Exhibit P-5a, Budget Procurement History and Planning	Date: February 2011
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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 INC2 (F00002)
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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
UGV Platform FY 2012	TBD TBD	C / FP	TACOM, Warren, MI	Mar 12	Apr 13					

REMARKS: SUGV will be competitively selected.

MMUGV will be competitively selected.

Exhibit P-40, Budget Item Justification Sheet

Date: February 2011

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 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	To Complete	Total Prog
Proc Qty				33		33	34	15	11	12		105
Gross Cost	451.5	32.8	38.7	21.6		21.6	64.5	74.9	72.0	99.5	Continuing	Continuing
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc P1	451.5	32.8	38.7	21.6		21.6	64.5	74.9	72.0	99.5	Continuing	Continuing
Initial Spares												
Total Proc Cost	451.5	32.8	38.7	21.6		21.6	64.5	74.9	72.0	99.5	Continuing	Continuing
Flyaway U/C												
Weapon System Proc U/C				0.7		0.7	1.9	5.0	6.5	8.3	Continuing	Continuing

Description:

Program provides for procurement of spares to support initial fielding of new or modified end items.

Justification:

FY 2012 Base procurement funding in the amount of \$21.647 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:

	2010	2011	2012
NON PEO SPARES	2,743	2,287	2,384
SMART-T SPARES (SPACE)	11,535		
DEFENSE SATCOM SYS	5,554	5,382	5,577
MCS SPARES	1,425	1,591	1,633
TUAS SPARES (MIP)	2,530	2,628	
WIN-T INCREMENT 2	8,976	26,819	12,053